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# RESERVE FUNDS

## GENERAL RESERVE FUND

South Carolina Constitution, Article III, Section 36  
South Carolina Code of Laws, Section 11-11-310

The General Reserve Fund balance must equal three percent (reduced from five percent to four percent beginning in FY 1984-85 and from four percent to three percent beginning with FY 1988-89) of the General Fund revenue of the latest completed fiscal year. Funds may be withdrawn from the reserve only for the purpose of covering operating deficits. The amount withdrawn must be restored to the account within three years out of future revenues until the three percent requirement is again reached; a minimum of one percent, if necessary, must be restored to the account each year following a deficit until the three percent requirement is restored.

FISCAL YEAR	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
1994 - 95	100,247,601	9,930,206	0	110,177,807
1995 - 96	110,177,807	10,556,980	0	120,734,787
1996 - 97	120,734,787	6,271,409	0	127,006,196
1997 - 98	127,006,196	3,373,537	0	130,379,733
1998 - 99	130,379,733	7,269,750	0	137,649,483
1999-2000	137,649,483	7,721,564	0	145,371,047
2000-01	145,371,047	2,545,350	87,393,007	60,523,390
2001-02	60,523,390	2,285,711	62,809,101	0
2002-03	0	38,797,374	38,797,374	0
2003-04	0	74,454,127	49,299,599 <sup>1</sup>	25,154,528
2004-05	25,154,528	50,000,000	0	75,154,528
2005-06	75,154,528	78,333,866	0	153,488,394
2006-07	153,488,394	14,243,425	0	167,731,819
2007-08	167,731,819	19,048,978	91,658,180 <sup>2</sup>	95,122,617
2008-09	95,122,617	12,974,290		108,096,907

<sup>1</sup> As authorized by the Fiscal Discipline Act of 2004 (Act 256), \$49,299,599 was transferred out of the General Reserve Fund to partially offset the FY 2001-02 Budgetary Deficit.

<sup>2</sup> Per Article III, Section 36 of the South Carolina Constitution, \$91,658,180 was transferred out of the General Reserve Fund to eliminate the FY 2007-08 budgetary deficit.

Prepared  
December 1, 2008 (GRF)

## CAPITAL RESERVE FUND

South Carolina Constitution, Article III, Section 36  
South Carolina Code of Laws, Section 11-11-320

The Capital Reserve Fund is a recurring appropriation that must equal two percent of the General Fund revenue of the latest completed fiscal year. If the current year's revenue forecast projects a year-end deficit by March 1, then the Capital Reserve Fund appropriation must be reduced to the extent necessary before mandating any operating appropriation reductions. If no year-end deficit is projected by March 1, the Capital Reserve Fund may be appropriated in separate legislation by a two-thirds majority of each house. Allowed expenditures are: (1) to finance in cash previously authorized capital improvement bond projects, (2) to retire interest or principal on bonds previously issued, or (3) for capital improvements or other nonrecurring projects.

The appropriation of Capital Reserve Funds must be ranked by priority and become effective thirty days after the close of a fiscal year. If the fiscal year ends in a deficit, the Capital Reserve Fund is reduced based on reverse priority ranking; the Capital Reserve Fund must be exhausted before resorting to the General Reserve Fund to cover a deficit. Any Capital Reserve Funds not appropriated in whole lapse to the General Fund.

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
1994-95	\$73,451,871	\$67,026,484	Appropriated at 2% of actual FY 1993 revenue, \$3,672,593,567. CRF funds which lapsed to the General Fund totaled \$6,425,387. (The original appropriation was \$67,257,259; however, items vetoed by the Governor totaled \$230,775.)
1995-96	\$80,489,858	\$80,489,858	Appropriated at 2% of actual FY 1994 revenue, \$4,024,492,900
1996-97	\$84,670,797	\$83,566,797	Appropriated at 2% of actual FY 1995 revenue, \$4,233,539,860. CRF funds which lapsed to the General Fund totaled \$1,104,000. (The original appropriation was \$84,670,797; however, items vetoed by the Governor totaled \$1,104,000.)
1997-98	\$86,919,822	\$86,919,822	Appropriated at 2% of actual FY 1996 revenue, \$4,345,991,099
1998-99	\$91,766,322	\$91,766,322	Appropriated at 2% of actual FY 1997 revenue, \$4,588,316,094
1999-2000	\$96,914,031	\$96,914,031	Appropriated at 2% of actual FY 1998 revenue, \$4,845,701,564
2000-01	\$98,610,931	\$0	Appropriated at 2% of actual FY 1999 revenue, \$4,930,546,565; 11/21/00 mid-year reduction of entire fund, \$98,610,931
2001-02	\$100,134,739	\$0	Appropriated at 2% of actual FY 2000 revenue, \$5,006,736,929; 10/30/01 mid-year reduction of entire fund, \$100,134,739
2002-03	\$101,606,475	\$0	Appropriated at 2% of actual FY 2001 revenue, \$5,080,323,743; 09/17/02 mid-year reduction of entire fund, \$101,606,475

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
2003-04	\$98,599,197	\$0	Appropriated at 2% of actual FY 2002 revenue, \$4,929,959,859; 08/20/03 mid-year reduction of entire fund, \$98,599,197
2004-05	\$99,356,026	\$99,356,026	Appropriated at 2% of actual FY 2003 revenue, \$4,967,801,276
2005-06	\$102,325,596	\$102,325,596	Appropriated at 2% of actual FY 2004 revenue, \$5,116,279,803
2006-07	\$111,821,213	\$111,821,213	Appropriated at 2% of actual FY 2005 revenue, \$5,591,060,631
2007-08	\$124,520,532	\$0	Appropriated at 2% of actual FY 2006 revenue, \$6,226,026,577; Entire fund of \$124,520,532 applied to the year-end shortfall.
2008-09	\$133,170,058	\$0	Appropriated at 2% of actual FY 2007 revenue, \$6,658,502,908; 8/12/08 mid-year reduction of entire fund, \$133,170,058

\* CRF appropriations are available for expenditure 30 days after the close of the fiscal year. See following table for detail of CRF appropriations.

Prepared  
December 1, 2008 (CRF)

**CAPITAL RESERVE FUND  
APPROPRIATIONS TO STATE AGENCIES**

If a year-end deficit is not projected by March 1, the Capital Reserve Fund may be appropriated for expenditure in the following fiscal year. The following table summarizes the CRF appropriations which were available for expenditure by state agencies 30 days after the close of the fiscal year. For example, the FY 1993-94 CRF was available for expenditure by state agencies FY 1994-95.

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1994-95	1 Statewide	Federal Retiree Tax Refunds	12,500,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Election Commission	1996 Primary Election Expenses	500,000
	4 Comm. on Higher Education	Formula Funding	35,071,124
	5 Higher Education Tuition Grants	Grant Funds	1,000,000
	6 Dept. of Education	Bus Maintenance & Fuel	1,000,000
	7 Dept. of Corrections	Vehicle Maintenance	2,211,360
	8 Dept. of Juvenile Justice	Vehicles/Equipment	870,000
	9 State Law Enforcement Division	Vehicles/Equipment	1,660,000
	10 Dept. of Natural Resources	Vehicle Replacement	1,000,000
	11 Dept. of Health & Env. Control	EQC Equipment	277,000
	12 Dept. of Health & Env. Control	Coastal Council-Beach Renourishment	5,200,000
	13 Dept. of Parks, Recreation & Tourism	Palmetto Trail	600,000
	14 Dept. of Insurance	Computer Equipment	1,000,000
	15 Election Commission	Automated Voting Equipment	415,000
	16 Dept. of Labor, Licensing & Reg.	Fire Academy Equipment	250,000
	17 Judicial Department	Pilot Arbitration Program	100,000
	18 Administrative Law Judges	Training	Vetoed
	19 Governor's Office-OEPP	Veterans Cemetery	Vetoed
	20 Clemson-PSA	Camp Hope	672,000
	21 Charleston Redevelopment Authority		200,000
	Subtotal FY 1994-95		67,026,484
	Year-End Lapse to General Fund		6,425,387
	Total FY 1994-95		73,451,871
1995-96	1 Statewide	Federal Retiree Settlement	11,500,000
	2 Statewide	Catawba Indian Settlement	2,500,000
	3 Budget and Control Board	State House Renovation	4,530,422
	4 State Election Commission	1996 General Election Expenses	1,435,190
	5 Dept. of Education	Instructional Materials	13,602,951
	6 School for the Deaf and Blind	Facility and Equipment Upgrade	350,000
	7 Budget and Control Board	Public Education Technology	10,000,000
	8 Comm. on Higher Education	Formula Funding	33,700,000
	9 USC	Institute of Public Affairs	300,000
	10 Dept. of Labor, Licensing & Reg.	Fire Academy-Equipment & Dry Hydrants	450,000
	11 John de la Howe School	Building Maintenance	65,000
	12 Human Affairs Commission	Computer Upgrade	24,000
	13 Wil Lou Gray Opportunity School	Dorm Furniture & Equipment	165,000
	14 Wil Lou Gray Opportunity School	Telephone System Replacement	50,000
	15 Dept. of Agriculture	Horticulture Building	200,000
	16 Dept. of Natural Resources	(a) Game - Construction/Renovation Facilities	509,775
		(b) Marine Resources - Equipment	300,000
		(c) Water Resources - Equipment	154,000
		(d) Geology - Equipment & Vehicles	53,520
	17 Clemson-PSA	Plant Industries Research Complex & Other	600,000
	Total FY 1995-96		80,489,858
1996-97	1 Statewide	Catawba Indian Settlement	2,500,000
	2 Statewide	Debt Service	13,102,304
	3 State Election Commission	(a) 1997 Special Elections (Reapportionment)	250,000
		(b) 1998 Statewide Primaries	1,800,000
	4 Dept. of Education	(a) EFA 95-96 Shortfall Reimbursement	1,771,868
		(b) Instructional Materials	5,810,819
	5 Budget and Control Board	(a) State House Renovation	10,649,400
		(b) Hurricane Fran Federal Match	625,000
	6 Legislative Printing & Info. Tech	Equipment	510,000
	7 Dept. of Archives & History	(a) South Carolina History Center Completion	5,600,000
		(b) Historic Camden	30,000
		(c) Cleveland School Monument	3,000
	8 Comm. on Higher Education	Formula Funding	23,490,806
	9 Dept. of Education	Governor's School for the Arts	400,000
	10 Comm. on Higher Education	Greenville Higher Ed. Physical Therapy Prog.	300,000
	11 Clemson University	Calhoun Mansion	1,200,000
	12 USC-Columbia	(a) Arena	2,500,000
		(b) Law Library	400,000
13 Winthrop University		Sims Science Building	1,000,000
	14 Bd. for Tech. & Comp. Education	(a) Equipment	2,000,000
		(b) Piedmont-Edgefield Facility Renovation	300,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1996-97 (cont.)	15 Dept. of Health & Env. Control	(a) Beach Renourishment-Folly & Sullivan's Island	300,000
		(b) Beach Renourishment	1,300,000
		(c) Abbeville Human Services Building	70,000
	16 Dept. of Mental Health	Drug Pilot	1,000,000
	17 State Library	(a) Ware Shoals Library	200,000
		(b) Williamsburg County Library	300,000
	18 School for the Deaf and Blind	(a) Fire Safety System	687,000
		(b) Independent Living Skills	498,200
	19 Dept. of Public Safety	DMV Computer Upgrade	3,000,000
	20 Dept. of Natural Resources	Rural Water Access Construction	100,000
	21 Dept. of Labor, Licensing & Reg.	Fallen Firefighter Memorial	50,000
	22 USC-Beaufort	Penn Center	100,000
	23 Dept. of Disabilities & Special Needs	(a) Emerald Center Renovation	150,000
		(b) Genetic Research Equipment	551,590
	24 Dept. of Juvenile Justice	(a) Activities Building	150,000
		(b) Vehicles	400,000
	25 Adjutant General	(a) Repair & Maintenance-Armories	267,316
		(b) Repair & Renovations-McEntire	5,494
	26 Wil Lou Gray Opportunity School	(a) Mini Buses	32,000
		(b) Fiber Optic Cable Lines	32,000
	27 State Ethics Commission	Electronic Filing Software & Training	5,000
	28 Forestry Commission	Field Office Computer	50,000
	29 Dept. of Agriculture	Blackville Farmer's Market	75,000
	Subtotal FY 1996-97		83,566,797
	Year-End Lapse to General Fund		1,104,000
	Total FY 1996-97		84,670,797
1997-98	1 Election Commission	1998 Statewide General Elections	2,088,000
	2 Dept. of Education	(a) Instructional Materials	5,000,000
		(b) Library Materials	577,000
		(c) Hold Harmless Fringe	8,500,000
		(d) Bus Shops - Parts and Gas	1,450,000
	3 Budget and Control Board	School Technology	5,150,000
	4 Wil Lou Gray Opportunity School	(a) Computer	75,000
		(b) Dorm Equipment	30,000
		(c) Central Energy Management System	40,000
	5 Comm. on Higher Education	Institutional Funding	38,783,000
	6 Comm. on Higher Education	EPSCOR	2,500,000
	7 Dept. of Education	Governor's School for the Arts	3,000,000
	8 School for the Deaf and Blind	Facilities and Equipment Upgrade	245,000
	9 Higher Education Tuition Grants	Tuition Grants	500,000
	10 Judicial Dept.	(a) Information Tech. Replacement & Maint.	500,000
		(b) Alternate Dispute Resolution	300,000
	11 The Citadel	Continuation of Assimilation of Women	750,000
	12 South Carolina State University	Business School Accreditation	500,000
	13 USC-Columbia	Law Library	400,000
	14 Winthrop University	University Equipment/Science Building	775,000
	15 Bd. for Tech. & Comp. Ed.	Special Schools	2,000,000
	16 Bd. for Tech. & Comp. Ed.	Chesterfield-Marlboro Tech. College Roof Repair	250,000
	17 Dept. of Health & Human Services	Greenwood Aging Council	100,000
	18 Dept. of Health & Env. Control	(a) Water Quality Improvement	1,000,000
		(b) Infectious Disease Detection and Control	99,649
		(c) Year 2000 Computer Reprogramming	895,627
		(d) Facility Renovations	1,000,000
	19 Arts Commission	Penn Center	109,093
	20 Museum Commission	Collections	100,000
	21 Clemson-PSA	(a) SLC Fire Ant Study	200,000
		(b) Meat Inspection	150,000
	22 Dept. of Natural Resources	Law Enforcement Vehicles	236,000
	23 Sea Grant Consortium	Information Technology	50,000
	24 Dept. of Parks, Recreation & Tourism	(a) Palmetto Trails	85,000
		(b) Heritage Corridor	1,000,000
		(c) Thomas Sumter Monument	40,000
		(d) Legacy Trust Fund	400,000
	25 Dept. of Commerce	Information Technology	151,000
	26 Governor's Office - SLED	DNA Database/Lab Equipment	208,966
	27 Dept. of Public Safety	(a) Computer Upgrade	1,000,000
		(b) Highway Patrol Vests and Vehicles	1,114,940
	28 Dept. of Corrections	Substance Abuse Facility	650,375
	29 House of Representatives	Southern Legislative Conference	180,000
	30 Comptroller General	Year 2000 Compliance Software	35,000
	31 Adjutant General	FEMA State Match	530,622
	32 Budget and Control Board	(a) Local Government Grants	1,000,000
		(b) Infrastructure Revolving Loan Fund	1,000,000
		(c) SC State University Deficit Reduction	2,100,000
	33 Budget and Control Board	(a) Confederate Relic Room - Restoration	50,000
		(b) Confederate Relic Room - Outreach	18,500
	34 State Ethics Commission	Equipment	2,050
	Total FY 1997-98		86,919,822



FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1998-99	1 Aid to Sub. - State Treasurer	Local Government Fund	6,500,000
	2 Dept. of Education	School Building Aid/Maintenance	4,968,915
	3 Comm. on Higher Education	Performance Funding	55,901,106
	4 Dept. of Health & Human Services	Phyllis Wheatley Community Center	
		Capital Campaign - Greenville	200,000
	5 Comm. for the Blind	(a) Facilities Upgrade	38,358
		(b) Building Renovation/Maintenance	230,000
	6 Dept. of Agriculture	Coker Experimental Feed Farm	
		Preservation	350,000
		(b) Lexington Livestock Arena	250,000
	7 Dept. of Natural Resources	(a) Law Enforcement Aircraft Maint.	95,000
		(b) MRD - Maintenance & Equipment	530,000
		(c) Lake Ashwood Facility	100,000
	8 Dept. of Commerce	(a) Advertising	1,000,000
		(b) Union County Airport Improvements	500,000
	9 Patriot's Point Dev. Auth.	Cold War Submarine Memorial	250,000
	10 Dept. of Corrections	Transportation/Communication Equip.	1,558,050
	11 Dept. of Probation, Parole & Pardon	Safety Equipment for Agents	247,907
	12 Dept. of Public Safety	(a) Trooper Class, Vehicles and Equipment	5,011,716
		(b) DMV Computer System	9,000,000
	13 Human Affairs Commission	Computer System - Y2K Compliance	95,697
	14 Commission on Minority Affairs	(a) Relocation Funding & Rent Increase	24,788
		(b) Men's Service Centers	13,891
	15 State Treasurer's Office	Y2K Compliance	119,350
	16 Election Commission	Year 2000 Elections (Primary & Runoff)	1,673,440
	17 Budget and Control Board	(a) Governor's Mansion Renovation	2,604,224
		(b) Confederate Relic Room-Relocation/	
		Building Renovation	451,880
	18 State Ethics Commission	Computer System	52,000
	Total FY 1998-99		91,766,322
1999-2000	1 Dept. of Education	(a) SC First Steps to School Readiness	10,000,000
		(b) Instructional Materials	4,972,335
		(c) School Facilities Maintenance	5,000,000
		(d) K-12 Technology Initiative	1,354,000
	2 Educational Television Comm.	(a) Charleston Regional Station	250,000
		(b) Plastics Learning Network - Continuing Ed.	37,500
	3 Wil Lou Gray Opportunity School	(a) Accounting Software Upgrade	35,000
		(b) Facility Master Lock System	90,000
		(c) Automobile for the Youth Challenge Academy	23,000
	4 Comm. on Higher Education	(a) Performance Funding - Current	35,361,337
		(b) Performance Funding - Increase	22,000,000
		(c) USC System - Columbia - Materials Research	
		Science & Eng. Ctr. (Nano Technology)	1,000,000
	5 Bd. for Tech. & Comp. Education	Equipment and Technology Infrastructure	2,100,000
	6 Museum Commission	(a) Lee County Cotton Museum	100,000
		(b) Cayce Historical Museum	25,000
	7 Dept. of Health & Env. Control	(a) Beach Restoration	2,000,000
		(b) EMS Equipment	1,000,000
	8 Dept. of Natural Resources	Savannah River Basin Study	250,000
	9 Dept. of Commerce	(a) SC Biotechnology Center	360,000
		(b) YMCA Youth in Government	25,000
		(c) International Trade	375,000
	10 Dept. of Transportation	Greenville Transit Authority	200,000
	11 Secretary of State	Information Technology	250,000
	12 Comptroller General	Accounting System	1,000,000
	13 Adjutant General	Armory Operations/Maintenance	250,000
	14 Budget and Control Board		
	Div. Of Operations	(a) Governor's Mansion Renovation	1,905,128
	Div. Of Regional Development	(b) Local Government Grant Fund	6,575,731
	Div. Of Regional Development	(c) Sustainable Universities Initiative	300,000
	Div. Of Regional Development	(c) Lynchburg	75,000
	Total FY 1999-2000		96,914,031
2000-01	NONE		0
2001-02	NONE		0
2002-03	NONE		0
2003-04	NONE		0
2004-05	1 Debt Service	Debt Service on State Gen. Oblig. Bonds	12,000,000
	2 Barnwell Trust fund	Repayment of Trust Fund	4,527,866
	3 Dept. of Commerce	Repay Insurance Reserve Fund	3,500,000
	4 Dept. of Education	(a) School Buses	7,584,957
		(b) Governor's School for the Arts	775,000
		(c) Governor's School - Math & Science	775,000
	5 Dept. of Social Services	(a) Child Support Enforcement	11,500,000
		(b) Greenville Urban League	86,000
	6 Educational Television Commission	Education Satellite Service	1,400,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
2004-05 (cont.)	7 Wil Lou Gray Opportunity School	HVAC	2,000,000
	8 Francis Marion University	College of Nursing Building	1,500,000
	9 Bd. for Tech. and Comp. Education	(a) Orangeburg Technical College	2,000,000
		(b) York Technical College	522,000
	10 Dept. of Public Safety	(a) Vehicles for New Law Enforcement Officers	3,724,080
		(b) Vehicles to Replace Existing High Mileage	3,000,000
		(c) Renovation of Criminal Justice Academy	1,500,000
		(d) Consolidation of Dispatch Offices	200,000
	11 Dept. of Corrections	(a) Vehicle and Radio Security	1,247,953
		(b) Second Chance Barn and Facilities	50,000
	12 Dept. of Juvenile Justice	(a) New Dorm	2,300,000
		(b) Deferred Maintenance	500,000
	13 State Museum	Imagine Nation: Children's Museum	1,200,000
	14 Dept. of Parks, Recreation & Tourism	(a) Charlestowne Landing	7,000,000
		(b) Reedy River/Bike and Walking Trail	500,000
	15 Dept. of Archives and History	Old Exchange Building	850,000
	16 Dept. of Mental Health	Veteran's Nursing Homes	3,000,000
	17 Vocational Rehabilitation	Roof Repair	600,000
	18 Commission for the Blind	Building Life Safety Improvements	900,000
	19 Clemson - PSA	Baruch Institute	5,000,000
	20 School for the Deaf and Blind	Life Safety Improvements	1,988,590
	21 State Ports Authority	Harbor Dredging	2,400,000
	22 Judicial Department	Technology Upgrades	3,785,000
	23 Governor's Office - SLED	(a) Vehicles	1,500,000
		(b) SC Amber Alert	4,000
		(c) Equipment and Training	1,000,000
	24 Office of Appellate Defense	Information Technology Upgrade	45,000
	25 Worker's Compensation Comm.	Computer Database	886,180
	26 Dept. of Consumer Affairs	Computer Platform - DOTNET System	300,000
	27 Legislative Audit Council	Equipment	4,400
	28 Budget and Control Board	(a) SCEIS	5,500,000
		(b) National Guard Pension Fund - Admin	50,000
	29 USC - Columbia	(a) Gambrell Hall Repairs	500,000
		(b) West Campus Safety Improvements	400,000
		(c) Steamline Replacement/Repair	500,000
	30 Adjutant General's Office	(a) Youth Challenge Program	250,000
		(b) Emergency Preparedness Federal Match	500,000
	Total FY 2004-2005		99,356,026
2005-06	1 Election Commission	2006 General Election	3,125,000
	2 Dept. of Education	(a) School Bus Purchases	26,123,069
		(b) Instructional Materials	1,855,727
		(c) Governor's School for Science & Math	2,000,000
		(d) Governor's School for Arts & Humanities	2,000,000
	3 Dept. of Social Services	Automation of Child Support Enforcement	16,500,000
	4 Educational Television Commission	Education Satellite Service	1,400,000
	5 Wil Lou Gary Opportunity School	Window Replacement	500,000
	6 Citadel	Infirmity Roof Repair	1,500,000
	7 Coastal Carolina University	College of Natural Science (Nutraceuticals)	250,000
	8 South Carolina State University	Repair / Renovation	2,500,000
	9 Bd. for Tech. and Comp. Education	Center for Accelerated Technology Training	3,000,000
	10 Vocational Rehabilitation	(a) Roof Repairs	575,000
		(b) Parking Facilities Upgrade	165,000
	11 State Ports Authority	Harbor Dredging	2,400,000
	12 Judicial Department	Technology Upgrade	1,248,750
	13 Governor's Office - SLED	(a) Vehicles	1,000,000
		(b) Datamaster Equipment	1,920,000
	14 Attorney General's Office	Technology Savings Initiative	472,000
	15 Office of Indigent Defense	Information Technology	500,000
	16 Dept. of Corrections	(a) Facility Maintenance	2,500,000
		(b) Improvement of Mental Health Services	489,850
		(c) Multi-Purpose Buildings	600,000
		(d) Vehicles	422,900
	17 Dept. of Probation, Parole & Pardon	Sex Offender Monitoring Equipment	200,000
	18 Dept. of Juvenile Justice	(a) Intensive Probation & Parole Supervision	67,236
		(b) Re-Open Omega Dorm	44,166
		(c) Video Conferencing	155,000
		(d) Vehicles	113,400
	19 Dept. of Public Safety	(e) Replace Dorm at Willow Lane or J. G. Richards	3,200,000
		(a) Patrol Trooper Class Vehicles and Equipment	3,828,085
		(b) CJA Certification / Registrar	580,000
		(c) Criminal Justice Academy Renovations	1,000,000
		(d) Vehicles	129,489
	20 Dept. of Agriculture	Pee Dee Market Expansion	750,000
	21 Dept. of Natural Resources	(a) Wildlife Law Enforcement Equipment	1,500,000
		(b) Information Technology Upgrade	1,500,000
	22 Dept. of Education	First Steps Early Childhood Initiative	2,000,000
	23 Human Affairs Commission	Information Technology Upgrade	134,214
	24 Worker's Compensation Commission	Computer Database	854,757
	25 Dept. of Insurance	Electronic Document Image Management System	996,000
	26 Dept. of Consumer Affairs	Satellite Operations & Call Center	20,400
	27 Employment Security System	SCEIS Implementation	933,189

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
2005-06 (cont.)	28 Leg. Printing & Info. Tech. Systems	(a) Technology Upgrades	520,000
		(b) Voice and Data Technology	680,000
	29 Secretary of State	UCC - Internet Access for Documents	500,000
	30 Arts Commission	Arts Facility Project	821,364
	31 Budget and Control Board	(a) Enterprise Projects (SCEIS)	5,700,000
		(b) Maritime Collection	2,947,000
	32 Commission of the Blind	SAP System Implementation	104,000
	Total FY 2005-2006		102,325,596
2006-07	1 Dept. of Education-Gov's School A&H	Residential Hall Reconfiguration	3,500,000
	2 Dept. of Education-Gov's School S&M	Phase II Construction	14,926,031
	3 Dept. of Education	Instructional Materials	14,715,659
	4 Dept. of Education	Technology Initiative	11,000,000
	5 School for the Deaf & the Blind	Safety/Accessibility/ADA	1,690,742
	6 Deaf & Blind-Multi-Handicapped School	Construction/Herbert Center Renovation	7,758,977
	7 The Citadel	Steven Barracks	1,600,000
	8 University of Charleston	Randolph Hall	3,700,000
	9 Lander University	Renovation Needs	425,000
	10 MUSC-College of Dental Medicine	Construction	7,500,000
	11 State Bd. for Tech. & Comp. Education	Tri-County Tech. Occupational Center	6,067,200
	12 Vocational Rehabilitation	Lyman Center	1,500,000
	13 Dept. of Health & Environ. Control	Facilities Improvements	2,500,000
	14 Dept. of Mental Health	Bryan Renovation for Crisis Capacity	7,330,000
	15 Dept. of Mental Health	Community Mental Health Ctr. Deferred Maintenance	1,145,000
	16 Dept. of Mental Health	Inpatient Buildings Deferred Maintenance	2,000,000
	17 Dept. of Mental Health	Richland Co. Mental Health Commission Bldg. Projects	50,000
	18 Dept. of Disabilities & Special Needs	Camp Spearhead	500,000
	19 Dept. of Alcohol & Other Drug Ab. Serv.	LRADAC-New Building	5,150,000
	20 State Museum Commission	Chapman Cultural Center	3,000,000
	21 State Museum Commission	OPT-Observatory, Planetarium, Theater	500,000
	22 Dept. of Agriculture	Farmers Market	15,000,000
	23 Dept. of Probation, Parole & Pardon	GPS Monitoring (High Risk & CDV Offenders)	62,604
	24 Dept. of Consumer Affairs	Media Center	200,000
			111,821,213
2007-08	NONE		0

Prepared  
December 1, 2008 (CFR APR)

# REVENUE DATA

## BEA REVENUE ESTIMATE ANALYSIS

The Board of Economic Advisors, comprised of three members, is responsible for forecasts of General Fund revenue. The first official revenue forecast for the succeeding fiscal year is made by November 10. A final forecast is made on February 15, and revisions past the final forecast date may be made only when economic conditions warrant. The Board is also responsible for delineating forecasts by quarters; if General Fund revenues are four percent or more behind expected collections for the first or second quarter, the Budget and Control Board is required to take appropriate action to avoid a year-end deficit.

FISCAL YEAR	BEA FORECAST	NET LEGISLATIVE ADJUSTMENTS	APPROPRIATION ACT ESTIMATE LESS VETOES	ACTUAL REVENUE
1994-95	3,960,036,558	27,508,814	3,987,545,372	4,233,539,860
1995-96	4,180,852,000	(9,734,975)	4,171,117,025	4,345,991,099
1996-97	4,419,802,221	10,052,247	4,429,854,468	4,588,316,094
1997-98	4,674,511,195	1,382,675	4,675,893,870	4,845,701,564
1998-99	4,643,271,682 <sup>1</sup>	24,300,000	4,667,571,682	4,930,546,565
1999-2000	4,922,854,815	22,571,757	4,945,426,572	5,006,736,929
2000-01	5,336,834,349	(19,932,512)	5,316,901,837	5,080,323,743
2001-02	5,390,406,040	77,002,000	5,467,408,040	4,929,959,859
2002-03	5,362,995,658	21,971,000	5,384,966,658	4,967,801,276
2003-04	4,998,599,000	5,376,250	5,003,975,250	5,116,279,803
2004-05	5,128,841,217	(39,222,020)	5,089,619,197	5,591,060,631
2005-06	5,461,955,892	(2,359,048)	5,459,596,844	6,226,026,577 <sup>2</sup>
2006-07	6,213,886,586	(94,705,129)	6,119,181,457	6,658,502,908
2007-08	6,840,153,669	(218,214,240)	6,621,939,429	6,392,394,378
2008-09	6,718,657,837	0	6,718,657,837	

NOTE: Beginning with FY 1993-94, BEA certification is required on all legislative enhancements.

This table reflects the revenue forecasts at the time the Appropriations Act was passed and does not include any BEA revisions made throughout the year.

<sup>1</sup> Beginning with FY 1998-99, the amount transferred to the Trust Fund for Tax Relief has been deducted from the estimated and actual revenue.

<sup>2</sup> Includes \$131,825,824 of Increased Enforced Tax Collections.

Prepared  
December 1, 2008 (New BEA)

## BUDGETARY GENERAL FUND ACTUAL REVENUE COLLECTIONS

FISCAL YEAR	GROSS REVENUES COLLECTED	% CHANGE FROM PREVIOUS YEAR
1994 - 95	4,233,539,860	5.19%
1995 - 96	4,345,991,099	2.66%
1996 - 97	4,588,316,094	5.58%
1997 - 98	4,845,701,564	5.61%
1998 - 99	4,930,546,565	1.75%
1999-2000	5,006,736,929	1.55%
2000-01	5,080,323,743	1.47%
2001-02	4,929,959,859	-2.96%
2002-03	4,967,801,276	0.77%
2003-04	5,116,279,803	2.99%
2004-05	5,591,060,631	9.28%
2005-06	6,226,026,577 <sup>2</sup>	11.36%
2006-07	6,658,502,908	6.95%
2007-08	6,392,934,378	-3.99%

Source: Office of the Comptroller General, Central State Finance Division. Gross Receipts, General Fund Revenue.

<sup>1</sup> Beginning in FY 1993-94, funding shifts due to restructuring resulted in a net General Fund increase of \$76.2 million.

<sup>2</sup> Includes \$131,825,824 of Increased Enforced Tax Collections. Percent change excluding Increased Enforced Tax Collections is 9.0%.

NOTE: Beginning in FY 1998-99, Gross Revenues collected reflects the General Fund revenue collection less the transfer to the Trust Fund for Tax Relief.

Prepared  
December 1, 2008 (GFCOL)

**ESTIMATED VS. ACTUAL REVENUES  
FY 1994-95 TO FY 2007-08**

<b>REVENUES</b>	<b>FY 1994-95</b>			<b>FY 1995-96</b>		
	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>
Tax Revenues:						
Individual Income	1,620,179,796	1,655,953,953	35,774,157	1,701,398,000	1,813,461,024	112,063,024
Sales and Use	1,385,244,886	1,442,466,320	57,221,434	1,519,400,000	1,544,723,827	25,323,827
Corporate Income	176,457,573	232,272,412	55,814,839	217,060,000	233,833,112	16,773,112
Other Taxes	440,744,197	494,883,172	54,138,975	494,781,931	465,631,702	(29,150,229)
<b>Total Tax Revenues</b>	<b>3,622,626,452</b>	<b>3,825,575,857</b>	<b>202,949,405</b>	<b>3,932,639,931</b>	<b>4,057,649,665</b>	<b>125,009,734</b>
Limited Medicaid Earnings	112,482,776	112,605,683	122,907	0	0	0
Motor Vehicle Licenses	96,010,100	100,425,868	4,415,768	96,372,000	102,644,818	6,272,818
Earned on Investments	35,100,000	61,504,170	26,404,170	51,631,500	68,567,893	16,936,393
Departmental Revenue	46,683,137	51,147,846	4,464,709	50,224,391	45,944,472	(4,279,919)
Nonrecurring Revenue	17,560,000	23,426,672	5,866,672	3,229,000	3,232,291	3,291
Other Revenues	57,082,907	58,853,764	1,770,857	64,020,203	67,951,960	3,931,757
<b>Total Revenues</b>	<b>3,987,545,372</b>	<b>4,233,539,860</b>	<b>245,994,488</b>	<b>4,198,117,025</b>	<b>4,345,991,099</b>	<b>147,874,074</b>

  

	<b>FY 1996-97</b>			<b>FY 1997-98</b>		
	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>
Tax Revenues:						
Individual Income	1,835,918,929	1,932,991,641	97,072,712	2,018,908,967	2,087,461,428	68,552,461
Sales and Use	1,605,307,166	1,634,621,819	29,314,653	1,705,613,454	1,741,801,182	36,187,728
Corporate Income	256,080,335	220,236,903	(35,843,432)	225,119,970	193,812,774	(31,307,196)
Other Taxes	464,712,119	514,226,086	49,513,967	449,963,562	515,473,001	65,509,439
<b>Total Tax Revenues</b>	<b>4,162,018,549</b>	<b>4,302,076,449</b>	<b>140,057,900</b>	<b>4,399,605,953</b>	<b>4,538,548,385</b>	<b>138,942,432</b>
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	104,483,073	101,703,505	(2,779,568)	107,966,210	107,032,547	(933,663)
Earned on Investments	50,000,000	65,616,018	15,616,018	52,000,000	70,862,693	18,862,693
Departmental Revenue	42,369,273	47,587,253	5,217,980	43,479,105	47,181,915	3,702,810
Nonrecurring Revenue	0	0	0	0	0	0
Other Revenues	70,983,573	71,332,869	349,296	72,842,602	82,076,024	9,233,422
<b>Total Revenues</b>	<b>4,429,854,468</b>	<b>4,588,316,094</b>	<b>158,461,626</b>	<b>4,675,893,870</b>	<b>4,845,701,564</b>	<b>169,807,694</b>

  

	<b>FY 1998-99</b>			<b>FY 1999-00</b>		
	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>
Tax Revenues:						
Individual Income	1,902,803,751	1,986,164,713	83,360,962	2,067,046,316	2,099,143,892	32,097,576
Sales and Use	1,805,702,112	1,889,614,818	83,912,706	1,966,936,139	1,980,792,358	13,856,219
Corporate Income	183,731,647	215,274,766	31,543,119	205,773,544	173,778,133	(31,995,411)
Other Taxes	507,863,326	532,556,606	24,693,280	477,004,836	508,523,982	31,519,146
<b>Total Tax Revenues</b>	<b>4,400,100,836</b>	<b>4,623,610,903</b>	<b>223,510,067</b>	<b>4,716,760,835</b>	<b>4,762,238,365</b>	<b>45,477,530</b>
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	81,079,743	83,142,084	2,062,341	63,871,070	49,361,157	(14,509,913)
Earned on Investments	60,000,000	73,062,064	13,062,064	66,000,000	73,673,551	7,673,551
Departmental Revenue	42,765,870	63,929,747	21,163,877	41,464,959	58,190,416	16,725,457
Nonrecurring Revenue	0	0	0	0	0	0
Other Revenues	83,625,233	86,801,767	3,176,534	57,329,708	55,580,106	(1,749,602)
<b>Total Revenues</b>	<b>4,667,571,682</b>	<b>4,930,546,565</b>	<b>262,974,883</b>	<b>4,945,426,572</b>	<b>4,999,043,595</b>	<b>53,617,023</b>

SOURCE: Comptroller General's Year End Reports.

Prepared  
December 1, 2008 (Est. vs. Actual)

**ESTIMATED VS. ACTUAL REVENUES  
FY 1994-95 TO FY 2007-08**

**REVENUES**

	<b>FY 2000-01</b>			<b>FY 2001-02</b>		
	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>
Tax Revenues:						
Individual Income	2,284,239,442	2,127,286,899	(156,952,543)	2,353,988,655	1,920,136,736	(433,851,919)
Sales and Use	2,092,964,644	2,000,208,479	(92,756,165)	2,178,000,237	2,026,514,449	(151,485,788)
Corporate Income	199,203,301	180,413,695	(18,789,606)	176,766,415	110,828,520	(65,937,895)
Other Taxes	<u>506,590,846</u>	<u>522,069,769</u>	<u>15,478,923</u>	<u>530,148,926</u>	<u>533,426,487</u>	<u>3,277,561</u>
<b>Total Tax Revenues</b>	<b>5,082,998,233</b>	<b>4,829,978,842</b>	<b>(253,019,391)</b>	<b>5,238,904,233</b>	<b>4,590,906,192</b>	<b>(647,998,041)</b>
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	48,822,138	57,103,187	8,281,049	49,228,152	50,974,145	1,745,993
Earned on Investments	75,874,000	77,309,511	1,435,511	64,850,000	72,648,954	7,798,954
Departmental Revenue	49,407,952	56,563,434	7,155,482	56,343,360	61,968,661	5,625,301
Nonrecurring Revenue	0	0	0	0	0	0
Other Revenues	<u>59,799,514</u>	<u>59,368,769</u>	<u>(430,745)</u>	<u>120,537,408</u>	<u>153,461,907</u>	<u>32,924,499</u>
<b>Total Revenues</b>	<b>5,316,901,837</b>	<b>5,080,323,743</b>	<b>(236,578,094)</b>	<b>5,529,863,153</b>	<b>4,929,959,859</b>	<b>(599,903,294)</b>

  

	<b>FY 2002-03</b>			<b>FY 2003-04</b>		
	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>
Tax Revenues:						
Individual Income	2,307,230,914	1,859,125,469	(448,105,445)	1,964,484,931	1,973,635,422	9,150,491
Sales and Use	2,150,685,980	2,041,704,530	(108,981,450)	2,151,994,915	2,181,357,756	29,362,841
Corporate Income	167,730,414	101,385,421	(66,344,993)	107,371,951	149,278,321	41,906,370
Other Taxes	<u>575,033,823</u>	<u>602,419,489</u>	<u>27,385,666</u>	<u>608,036,574</u>	<u>616,380,034</u>	<u>8,343,460</u>
<b>Total Tax Revenues</b>	<b>5,200,681,131</b>	<b>4,604,634,909</b>	<b>(596,046,222)</b>	<b>4,831,888,371</b>	<b>4,920,651,533</b>	<b>88,763,162</b>
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	51,715,886	52,635,837	919,951	56,101,537	52,070,656	(4,030,881)
Earned on Investments	38,400,000	21,635,224	(16,764,776)	15,000,000	15,678,995	678,995
Departmental Revenue	55,863,360	55,095,848	(767,512)	61,184,610	54,583,841	(6,600,769)
Nonrecurring Revenue	143,478,733	196,479,240	53,000,507	35,974,997	35,974,997	0
Other Revenues	<u>38,306,281</u>	<u>37,320,218</u>	<u>(986,063)</u>	<u>39,800,732</u>	<u>37,319,781</u>	<u>(2,480,951)</u>
<b>Total Revenues</b>	<b>5,528,445,391</b>	<b>4,967,801,276</b>	<b>(560,644,115)</b>	<b>5,039,950,247</b>	<b>5,116,279,803</b>	<b>76,329,556</b>

  

	<b>FY 2004-05</b>			<b>FY 2005-06</b>		
	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>
Tax Revenues:						
Individual Income	1,979,363,905	2,215,376,042	236,012,137	2,158,416,916	2,608,227,193	449,810,277
Sales and Use	2,249,617,591	2,318,474,848	68,857,257	2,396,065,472	2,544,980,402	148,914,930
Corporate Income	120,215,669	186,268,596	66,052,927	143,278,281	257,853,944	114,575,663
Other Taxes	<u>568,286,038</u>	<u>606,795,298</u>	<u>38,509,260</u>	<u>582,251,192</u>	<u>582,320,107</u>	<u>68,915</u>
<b>Total Tax Revenues</b>	<b>4,917,483,203</b>	<b>5,326,914,784</b>	<b>409,431,581</b>	<b>5,280,011,861</b>	<b>5,993,381,646</b>	<b>713,369,785</b>
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	60,612,419	57,626,280	(2,986,139)	56,758,315	51,110,914	(5,647,401)
Earned on Investments	16,000,000	26,074,492	10,074,492	25,000,000	69,852,997	44,852,997
Departmental Revenue	55,970,800	50,457,812	(5,512,988)	55,467,697	49,056,211	(6,411,486)
Nonrecurring Revenue	92,262,378	90,275,080	(1,987,298)	13,495,926	13,589,652	93,726
Other Revenues	<u>39,552,775</u>	<u>39,712,183</u>	<u>159,408</u>	<u>42,358,971</u>	<u>49,035,157</u>	<u>6,676,186</u>
<b>Total Revenues</b>	<b>5,181,881,575</b>	<b>5,591,060,631</b>	<b>409,179,056</b>	<b>5,473,092,770</b>	<b>6,226,026,577</b>	<b>752,933,807</b>

SOURCE: Comptroller General's Year End Reports.

Prepared  
December 1, 2008 (Est. vs. Actual)



**ESTIMATED VS. ACTUAL REVENUES**  
**FY 1994-95 TO FY 2007-08**

<b><u>REVENUES</u></b>	<b><u>FY 2006-07</u></b>			<b><u>FY 2007-08</u></b>		
	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>	Original <u>Estimate</u>	<u>Actual</u>	Over (Under) <u>Estimate</u>
Tax Revenues:						
Individual Income	2,599,913,486	2,881,930,422	282,016,936	2,927,383,170	2,863,839,126	(63,544,044)
Sales and Use	2,495,764,823	2,631,222,230	135,457,407	2,599,400,000	2,463,274,765	(136,125,235)
Corporate Income	222,769,090	261,523,893	38,754,803	285,004,777	268,643,838	(16,360,939)
Other Taxes	<u>604,131,031</u>	<u>590,847,067</u>	<u>(13,283,964)</u>	610,679,711	<u>557,833,051</u>	<u>(52,846,660)</u>
<b>Total Tax Revenues</b>	<b>5,922,578,430</b>	<b>6,365,523,612</b>	<b>442,945,182</b>	<b>6,422,467,658</b>	<b>6,153,590,780</b>	<b>(268,876,878)</b>
Limited Medicaid Earnings	0	0	0			
Motor Vehicle Licenses	18,239,812	32,534,443	14,294,631	6,939,215	24,285,770	17,346,555
Earned on Investments	56,600,000	128,756,090	72,156,090	100,500,000	123,633,239	23,133,239
Departmental Revenue	44,406,256	44,086,410	(319,846)	45,674,911	43,850,133	(1,824,778)
Nonrecurring Revenue	4,000,001	38,355,384	34,355,383	79,485	79,485	0
Other Revenues	<u>43,047,237</u>	<u>49,246,969</u>	<u>6,199,732</u>	<u>46,357,645</u>	<u>46,954,971</u>	<u>597,326</u>
<b>Total Revenues</b>	<b>6,088,871,736</b>	<b>6,658,502,908</b>	<b>569,631,172</b>	<b>6,622,018,914</b>	<b>6,392,394,378</b>	<b>(229,624,536)</b>

SOURCE: Comptroller General's Year End Reports.

Prepared  
December 1, 2008 (Est. vs. Actual)

APPROPRIATION

DATA

## APPROPRIATED FUNDS BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1994-95	10,650,210,688	3,931,506,744	3,411,689,770	3,307,014,174
1995-96	11,205,004,178	4,106,891,517	3,166,563,838	3,931,548,823
1996-97	11,935,191,964	4,377,462,210	3,454,733,320	4,102,996,434
1997-98	12,392,270,531	4,673,907,531	3,451,883,984	4,266,479,016
1998-99	12,743,995,150	4,615,171,682 <sup>1</sup>	3,612,993,487	4,515,829,981
1999-2000	13,004,130,657	4,944,864,072	3,531,810,003	4,527,456,582
2000-01	13,876,227,206	5,303,919,518	3,954,055,389	4,618,252,299
2001-02	14,730,477,146	5,551,903,922	4,359,977,215	4,818,596,009
2002-03	15,067,995,600	5,444,436,227 <sup>2</sup>	4,503,272,757	5,120,286,616
2003-04	15,424,866,119	4,954,073,827	5,056,304,760	5,414,487,532
2004-05	16,818,721,431	5,222,408,712	5,725,790,842	5,870,521,877
2005-06	18,033,783,808	5,617,181,458	6,164,006,979	6,252,595,371
2006-07	19,242,459,434	6,108,004,521	6,465,288,666	6,669,166,247
2007-08	20,265,771,167	6,722,195,635	6,875,615,240	6,667,960,292
2008-09	20,858,215,743	6,735,714,190 <sup>3</sup>	7,094,258,829	7,028,242,724

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

- <sup>1</sup> The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.
- <sup>2</sup> The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.
- <sup>3</sup> The General Assembly returned in October 2008 for a special legislative session to handle revenue shortfalls with appropriation reductions. H.5300 reduced the statewide appropriations by \$487,906,414.

Prepared

December 1, 2008 (APPBYSRC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1999-2000						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,680,196	7.38	0.60%	31,109,535	7.73	0.24%	95.41%
Judicial/Adm. Law Judges	42,253,733	10.50	0.85%	42,404,733	10.54	0.33%	99.64%
Executive & Administrative	286,791,275	71.28	5.80%	591,773,076	147.08	4.55%	48.46%
Higher Education	746,524,011	185.54	15.10%	2,509,899,383	623.80	19.30%	29.74%
Educational	1,783,233,279	443.20	36.06%	2,744,723,061	682.16	21.11%	64.97%
Health & Social Rehabilitation	970,300,252	241.15	19.62%	4,614,350,086	1,146.83	35.48%	21.03%
Public Safety	117,993,640	29.33	2.39%	167,176,750	41.55	1.29%	70.58%
Correctional	397,289,948	98.74	8.03%	501,481,718	124.64	3.86%	79.22%
Conservation, Nat Res & Econ Dev	149,347,493	37.12	3.02%	323,354,252	80.37	2.49%	46.19%
Regulatory	56,865,986	14.13	1.15%	230,981,634	57.41	1.78%	24.62%
Debt Service	135,293,844	33.63	2.74%	135,293,844	33.63	1.04%	100.00%
Aid to Subdivisions	228,711,439	56.84	4.63%	228,711,439	56.84	1.76%	100.00%
Transportation	578,976	0.14	0.01%	882,871,146	219.43	6.79%	0.07%
<b>Total</b>	<b>4,944,864,072</b>	<b>1,228.98</b>		<b>13,004,130,657</b>	<b>3,232.00</b>		<b>38.03%</b>

STATE POPULATION                      4,023,560

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2000-01							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	30,284,102	7.46	0.57%	31,703,441	7.81	0.23%	95.52%	
Judicial/Adm. Law Judges	43,824,070	10.80	0.83%	43,975,070	10.83	0.32%	99.66%	
Executive & Administrative	344,659,956	84.90	6.50%	688,467,814	169.59	4.96%	50.06%	
Higher Education	781,388,849	192.48	14.73%	2,259,302,284	556.55	16.28%	34.59%	
Educational	1,913,135,969	471.27	36.07%	2,984,531,386	735.20	21.51%	64.10%	
Health & Social Rehabilitation	1,022,374,529	251.85	19.28%	5,195,751,127	1,279.90	37.44%	19.68%	
Public Safety	122,565,384	30.19	2.31%	175,868,179	43.32	1.27%	69.69%	
Correctional	420,341,737	103.55	7.93%	533,488,177	131.42	3.84%	78.79%	
Conservation, Nat Res & Econ Dev	158,583,753	39.06	2.99%	336,657,584	82.93	2.43%	47.11%	
Regulatory	58,522,257	14.42	1.10%	180,557,969	44.48	1.30%	32.41%	
Debt Service	168,559,011	41.52	3.18%	168,559,011	41.52	1.21%	100.00%	
Aid to Subdivisions	239,100,925	58.90	4.51%	249,100,925	61.36	1.80%	95.99%	
Transportation	578,976	0.14	0.01%	1,028,264,239	253.30	7.41%	0.06%	
Total	5,303,919,518	1,306.55		13,876,227,206	3,418.21		38.22%	

STATE POPULATION 4,059,499

Prepared  
December 1, 2008 (APPBYFUNC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2001-02							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	28,919,296	7.05	0.52%	30,588,635	7.46	0.21%	94.54%	
Judicial/Adm. Law Judges	41,827,793	10.20	0.75%	41,978,793	10.23	0.28%	99.64%	
Executive & Administrative	329,852,398	80.40	5.94%	669,658,908	163.23	4.55%	49.26%	
Higher Education	894,682,813	218.08	16.11%	2,460,428,172	599.73	16.70%	36.36%	
Educational	2,016,094,789	491.42	36.31%	3,119,454,023	760.36	21.18%	64.63%	
Health & Social Rehabilitation	1,099,735,681	268.06	19.81%	5,602,159,604	1,365.52	38.03%	19.63%	
Public Safety	115,720,758	28.21	2.08%	177,575,014	43.28	1.21%	65.17%	
Correctional	386,319,819	94.16	6.96%	503,735,659	122.78	3.42%	76.69%	
Conservation, Nat Res & Econ Dev	149,782,842	36.51	2.70%	328,903,261	80.17	2.23%	45.54%	
Regulatory	51,893,199	12.65	0.93%	218,733,686	53.32	1.48%	23.72%	
Debt Service	187,901,406	45.80	3.38%	187,901,406	45.80	1.28%	100.00%	
Aid to Subdivisions	248,648,713	60.61	4.48%	248,648,713	60.61	1.69%	100.00%	
Transportation	524,415	0.13	0.01%	1,140,711,272	278.05	7.74%	0.05%	
Total	5,551,903,922	1,353.27		14,730,477,146	3,590.53		37.69%	

STATE POPULATION                      4,102,587

Prepared  
December 1, 2008 (APPBYFUNC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2002-03							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	28,446,893	6.86	0.52%	29,959,667	7.22	0.20%	94.95%	
Judicial/Adm. Law Judges	40,209,525	9.70	0.74%	40,395,775	9.74	0.27%	99.54%	
Executive & Administrative	237,456,823	57.26	4.36%	549,330,217	132.47	3.65%	43.23%	
Higher Education	851,788,422	205.41	15.65%	2,702,028,211	651.60	17.93%	31.52%	
Educational	1,996,120,864	481.37	36.66%	3,201,302,420	772.00	21.25%	62.35%	
Health & Social Rehabilitation	1,145,344,415	276.20	21.04%	5,726,507,021	1,380.96	38.00%	20.00%	
Public Safety	109,423,386	26.39	2.01%	195,386,730	47.12	1.30%	56.00%	
Correctional	371,521,755	89.59	6.82%	495,771,112	119.56	3.29%	74.94%	
Conservation, Nat Res & Econ Dev	146,462,873	35.32	2.69%	355,059,463	85.62	2.36%	41.25%	
Regulatory	51,712,634	12.47	0.95%	223,956,585	54.01	1.49%	23.09%	
Debt Service	226,993,036	54.74	4.17%	226,993,036	54.74	1.51%	100.00%	
Aid to Subdivisions	238,469,783	57.51	4.38%	238,469,783	57.51	1.58%	100.00%	
Transportation	485,818	0.12	0.01%	1,082,835,580	261.13	7.19%	0.04%	
Total	5,444,436,227	1,312.93		15,067,995,600	3,633.67		36.13%	

STATE POPULATION 4,146,770

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared  
December 1, 2008 (APPBYFUNC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2003-04							GEN FUNDS AS % OF TOTAL FUNDS	
	GENERAL FUNDS			TOTAL FUNDS				% OF TOTAL	
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL			
Legislative	26,028,578	6.20	0.53%	27,691,352	6.59	0.18%			94.00%
Judicial/Adm. Law Judges	33,701,401	8.02	0.68%	45,183,323	10.75	0.29%			74.59%
Executive & Administrative	198,109,732	47.15	4.00%	467,732,193	111.33	3.03%			42.36%
Higher Education	747,147,418	177.83	15.08%	2,632,354,284	626.54	17.07%			28.38%
Educational	1,816,662,915	432.39	36.67%	3,213,901,881	764.95	20.84%			56.53%
Health & Social Rehabilitation	1,085,045,301	258.26	21.90%	6,125,149,366	1,457.87	39.71%			17.71%
Public Safety	90,203,632	21.47	1.82%	197,700,897	47.06	1.28%			45.63%
Correctional	345,301,492	82.19	6.97%	474,244,723	112.88	3.07%			72.81%
Conservation, Nat Res & Econ Dev	120,775,401	28.75	2.44%	334,432,365	79.60	2.17%			36.11%
Regulatory	43,807,433	10.43	0.88%	222,356,229	52.92	1.44%			19.70%
Debt Service	217,219,468	51.70	4.38%	217,219,468	51.70	1.41%			100.00%
Aid to Subdivisions	230,070,056	54.76	4.64%	230,070,056	54.76	1.49%			100.00%
Transportation	1,000	0.00	0.00%	1,236,829,982	294.38	8.02%			0.00%
Total	4,954,073,827	1,179.14		15,424,866,119	3,671.33				32.12%

STATE POPULATION

4,201,437

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared  
December 1, 2008 (APPBYFUNC)



FUNCTIONAL GROUP	FY 2004-05							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	25,401,237	5.97	0.49%	27,211,093	6.40	0.16%	93.35%	
Judicial/Adm. Law Judges	33,184,580	7.80	0.64%	52,304,852	12.29	0.31%	63.44%	
Executive & Administrative	318,089,324	74.76	6.09%	613,301,022	144.14	3.65%	51.87%	
Higher Education	688,082,136	161.71	13.18%	2,812,663,347	661.03	16.72%	24.46%	
Educational	1,893,041,763	444.90	36.25%	3,495,569,001	821.52	20.78%	54.16%	
Health & Social Rehabilitation	1,206,314,882	283.51	23.10%	6,784,625,046	1,594.51	40.34%	17.78%	
Public Safety	57,029,327	13.40	1.09%	128,094,405	30.10	0.76%	44.52%	
Correctional	356,435,749	83.77	6.83%	479,855,574	112.77	2.85%	74.28%	
Conservation, Nat Res & Econ Dev	113,365,349	26.64	2.17%	306,642,759	72.07	1.82%	36.97%	
Regulatory	69,624,794	16.36	1.33%	316,840,289	74.46	1.88%	21.97%	
Debt Service	227,973,608	53.58	4.37%	227,973,608	53.58	1.36%	100.00%	
Aid to Subdivisions	231,364,973	54.37	4.43%	231,364,973	54.37	1.38%	100.00%	
Transportation	2,500,990	0.59	0.05%	1,342,275,462	315.46	7.98%	0.19%	
Total	5,222,408,712	1,227.36		16,818,721,431	3,952.71		31.05%	

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

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# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2005-06							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	29,215,780	6.75	0.52%	30,925,636	7.14	0.17%	94.47%	
Judicial/Adm. Law Judges	34,267,797	7.91	0.61%	55,493,060	12.82	0.31%	61.75%	
Executive & Administrative	327,743,494	75.69	5.83%	646,004,472	149.19	3.58%	50.73%	
Higher Education	718,052,835	165.83	12.78%	3,085,262,608	712.51	17.11%	23.27%	
Educational	2,069,430,013	477.92	36.84%	3,737,115,907	863.05	20.72%	55.38%	
Health & Social Rehabilitation	1,326,742,067	306.40	23.62%	7,294,812,172	1,684.67	40.45%	18.19%	
Public Safety	64,448,928	14.88	1.15%	134,973,874	31.17	0.75%	47.75%	
Correctional	387,193,174	89.42	6.89%	505,479,364	116.74	2.80%	76.60%	
Conservation, Nat Res & Econ Dev	125,223,322	28.92	2.23%	353,805,373	81.71	1.96%	35.39%	
Regulatory	61,867,742	14.29	1.10%	324,206,304	74.87	1.80%	19.08%	
Debt Service	228,393,608	52.75	4.07%	228,393,608	52.75	1.27%	100.00%	
Aid to Subdivisions	244,501,708	56.47	4.35%	244,501,708	56.47	1.36%	100.00%	
Transportation	100,990	0.02	0.00%	1,392,809,722	321.66	7.72%	0.01%	
Total	5,617,181,458	1,297.24		18,033,783,808	4,164.74		31.15%	

STATE POPULATION

4,330,108

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared  
December 1, 2008 (APPBYFUNC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2006-07							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	31,698,046	7.19	0.52%	33,407,902	7.58	0.17%	94.88%	
Judicial/Adm. Law Judges	36,102,888	8.19	0.59%	65,437,658	14.85	0.34%	55.17%	
Executive & Administrative	325,039,780	73.74	5.32%	699,084,747	158.61	3.63%	46.50%	
Higher Education	788,166,019	178.82	12.90%	3,366,223,357	763.71	17.49%	23.41%	
Educational	2,203,825,430	499.99	36.08%	3,963,806,663	899.29	20.60%	55.60%	
Health & Social Rehabilitation	1,532,662,680	347.72	25.09%	7,772,916,874	1,763.48	40.39%	19.72%	
Public Safety	76,936,813	17.46	1.26%	151,334,578	34.33	0.79%	50.84%	
Correctional	424,124,546	96.22	6.94%	549,029,810	124.56	2.85%	77.25%	
Conservation, Nat Res & Econ Dev	141,594,033	32.12	2.32%	432,918,364	98.22	2.25%	32.71%	
Regulatory	54,304,140	12.32	0.89%	276,320,102	62.69	1.44%	19.65%	
Debt Service	228,393,608	51.82	3.74%	228,393,608	51.82	1.19%	100.00%	
Aid to Subdivisions	264,055,548	59.91	4.32%	264,055,548	59.91	1.37%	100.00%	
Transportation	1,100,990	0.25	0.02%	1,439,530,223	326.59	7.48%	0.08%	
Total	6,108,004,521	1,385.75		19,242,459,434	4,365.64		31.74%	

STATE POPULATION

4,407,709

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared  
December 1, 2008 (APPBYFUNC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2007-08							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	34,335,861	7.71	0.51%	36,254,549	8.14	0.18%	94.71%	
Judicial/Adm. Law Judges	39,236,272	8.81	0.58%	63,453,485	14.24	0.31%	61.83%	
Executive & Administrative	427,667,597	96.00	6.36%	809,385,846	181.69	3.99%	52.84%	
Higher Education	893,548,334	200.58	13.29%	3,619,948,700	812.60	17.86%	24.68%	
Educational	2,392,856,333	537.14	35.60%	4,213,241,164	945.78	20.79%	56.79%	
Health & Social Rehabilitation	1,662,466,044	373.19	24.73%	8,332,985,952	1,870.56	41.12%	19.95%	
Public Safety	85,719,414	19.24	1.28%	156,647,599	35.16	0.77%	54.72%	
Correctional	447,884,689	100.54	6.66%	588,575,156	132.12	2.90%	76.10%	
Conservation, Nat Res & Econ Dev	158,232,148	35.52	2.35%	459,292,173	103.10	2.27%	34.45%	
Regulatory	57,178,067	12.84	0.85%	306,616,657	68.83	1.51%	18.65%	
Debt Service	227,913,540	51.16	3.39%	227,913,540	51.16	1.12%	100.00%	
Aid to Subdivisions	294,970,746	66.21	4.39%	294,970,746	66.21	1.46%	100.00%	
Transportation	186,590	0.04	0.00%	1,156,485,600	259.60	5.71%	0.02%	
Total	6,722,195,635	1,508.98		20,265,771,167	4,549.20		33.17%	

STATE POPULATION                      4,454,800

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared  
December 1, 2008 (APPBYFUNC)

# **APPROPRIATIONS BY FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2008-09							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS*			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	33,819,518	7.51	0.50%	36,136,206	8.03	0.17%	93.59%	
Judicial/Adm. Law Judges	38,649,722	8.59	0.57%	62,461,435	13.87	0.30%	61.88%	
Executive & Administrative	309,143,862	68.67	4.59%	729,536,969	162.05	3.50%	42.38%	
Higher Education	891,429,884	198.01	13.23%	3,822,947,393	849.18	18.33%	23.32%	
Educational	2,516,693,168	559.03	37.36%	4,296,666,107	954.41	20.60%	58.57%	
Health & Social Rehabilitation	1,657,423,167	368.16	24.61%	8,639,243,576	1,919.01	41.42%	19.18%	
Public Safety	85,623,915	19.02	1.27%	158,530,039	35.21	0.76%	54.01%	
Correctional	460,275,534	102.24	6.83%	604,825,509	134.35	2.90%	76.10%	
Conservation, Nat Res & Econ Dev	153,047,852	34.00	2.27%	490,094,774	108.86	2.35%	31.23%	
Regulatory	55,816,590	12.40	0.83%	326,493,247	72.52	1.57%	17.10%	
Debt Service	219,082,840	48.66	3.25%	219,082,840	48.66	1.05%	100.00%	
Aid to Subdivisions	314,525,953	69.86	4.67%	314,525,953	69.86	1.51%	100.00%	
Transportation	182,185	0.04	0.00%	1,157,671,695	257.15	5.55%	0.02%	
Total	6,735,714,190	1,496.19		20,858,215,743	4,633.18		32.29%	

STATE POPULATION

4,501,920

Proceeds from the Education Lottery Account are reflected in the Total Funds column for the Educational functional group.

Prepared  
December 1, 2008 (APPBYFUNC)

\* The General Assembly returned in October 2008 for a special legislative session to handle revenue shortfalls with appropriation reductions. H.5300 reduced the statewide appropriations by \$487,906,414. The appropriations by functional groups listed above are based on the original Appropriations Act for consistency with the prior years.

## GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

FISCAL YEAR	ORIGINAL APPROPRIATION	MID-YEAR REDUCTIONS	ADJUSTED APPROPRIATION
1994-95	3,931,506,744		3,931,506,744
1995-96	4,106,891,517		4,106,891,517
1996-97	4,377,462,210		4,377,462,210
1997-98	4,673,907,531		4,673,907,531
1998-99	4,615,171,682 <sup>1</sup>		4,615,171,682
1999-2000	4,944,864,072		4,944,864,072
2000-01	5,303,919,518	146,727,900	5,157,191,618
2001-02	5,551,903,922	426,587,699	5,125,316,223
2002-03	5,444,436,227 <sup>2</sup>	518,200,000	4,926,236,227
2003-04	4,954,073,827	141,559,248	4,812,514,579
2004-05	5,222,408,712		5,222,408,712
2005-06	5,617,181,458		5,617,181,458
2006-07	6,108,004,521		6,108,004,521
2007-08	6,722,195,635	124,520,532	6,597,675,103
2008-09	6,735,714,190	621,076,472 <sup>3</sup>	6,114,637,718

<sup>1</sup> The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.

<sup>2</sup> The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

<sup>3</sup> In October 2008, the General Assembly reduced appropriations by \$487,906,414 for FY 2008-09.

NOTES: Mid-Year Reductions include the following reductions of the Capital Reserve Fund:

2000-01	98,610,931
2001-02	100,134,739
2002-03	101,606,475
2003-04	98,599,197
2007-08	124,520,532
2008-09	133,170,058

Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

The Capital Reserve Fund for FY 2007-08 was reduced at the year-end to cover the budgetary deficit.

Prepared  
December 1, 2008 (APPADJ)

## AGENCY APPROPRIATIONS CARRIED FORWARD

Amount includes general fund  
appropriations carried forward from prior fiscal year  
and available for expenditure in the fiscal year shown.

FISCAL YEAR	SPECIAL PROVISOS	10% PROVISO	TOTAL AMOUNT
1995-96	40,316,289	33,300,257	73,616,546
1996-97	50,195,199	32,412,700	82,607,899
1997-98	90,292,178	59,146,143	149,438,321
1998-99	66,052,426	65,174,069	131,226,495
1999-2000	45,029,589	63,939,911	108,969,500
2000-01	80,566,051	69,390,251	149,956,302
2001-02	56,159,744	0	56,159,744
2002-03	50,445,134	0	50,445,134
2003-04	45,689,190	0	45,689,190
2004-05	46,876,507	7,819,765	54,696,272
2005-06	40,348,102	18,634,863	58,982,965
2006-07	67,812,077	39,552,800	107,364,877
2007-08	113,884,617	111,760,625	225,645,242
2008-09	229,131,475	0	229,131,475

Special Provisos are contained within Part IB of the Appropriations Act and allow certain agencies to carry forward specific appropriation balances for expenditure in the following fiscal year.

The 10% Proviso allows agencies to carry forward up to ten percent of their General Fund appropriations for expenditure in the following fiscal year, unless those funds are needed to offset a statewide revenue shortfall.

Prepared  
December 1, 2008 (CARFRWD)

## LAPSED APPROPRIATIONS

FISCAL YEAR	AMOUNT
1994 - 95	17,547,725
1995 - 96	3,493,625
1996 - 97	10,065,923
1997 - 98	4,797,043
1998 - 99	7,824,250
1999-2000	689,576
2000-01	45,689,138
2001-02	12,394,394
2002-03	13,872,291
2003-04	4,174,699
2004-05	546,096
2005-06	3,638,577
2006-07	7,238,022
2007-08	33,910,005

Prepared  
December 1, 2008 (LAPSDAPPR)



## SUPPLEMENTAL APPROPRIATIONS

The following table reflects supplemental appropriations after adjustments for unavailable resources and/or Governor's vetoes.

FISCAL YEAR AVAILABLE FOR EXPENDITURE	ACTUAL SUPPLEMENTAL APPROPRIATIONS
1994-95	139,666,623
1995-96	273,117,243
1996-97	326,785,532
1997-98	214,199,816 <sup>1</sup>
1998-99	86,157,713 <sup>2</sup>
1999-2000	306,468,097
2000-01	220,956,975
2001-02	44,345,385 <sup>3</sup>
2002-03	45,500,000 <sup>4</sup>
2003-04	215,296,851 <sup>5</sup>
2004-05 <sup>7</sup>	90,000,000 <sup>6</sup>
2005-06	321,536,894 <sup>8</sup>
2006-07	441,625,887 <sup>9</sup>
2007-08	456,230,010 <sup>10</sup>
2008-09	153,616,306 <sup>11</sup>

**NOTES:**

<sup>1</sup> Includes \$65,503,760 transferred to Infrastructure Bank.

<sup>2</sup> Includes \$16,594,952 transferred to the Trust Fund for Tax Relief.

<sup>3</sup> Provisos 72.109, 72.110 & 72.111

<sup>4</sup> Proviso 72.98

<sup>5</sup> Provisos 73.2, 73.3, & funds received from the federal state Federal Relief Act.

<sup>6</sup> Proviso 73.9 - Department of Revenue - Increased Enforcement Collections.

<sup>7</sup> As per Proviso 73.17, an additional \$89,416,201 of the FY 2003-04 surplus was used to partially offset the FY 2001-02 Budgetary Deficit.

<sup>8</sup> Provisos 73.17, 73.18 and FY 2004-05 Surplus (S.1026)

<sup>9</sup> Provisos 73.14 and 73.17

<sup>10</sup> Proviso 73.12

<sup>11</sup> Proviso 90.13 and Health Funding Provisos 21.36 and 90.12

Prepared  
December 1, 2008 (ADJUSTED SUPPL)

## LOCAL GOVERNMENT FUND APPROPRIATIONS

Chapter 27 of Title 6 of the SC Code of Laws mandates that 4.5% of the previous year's General Fund revenue collections be appropriated to the Local Government Fund (beginning in FY 1991-92). The amount is apportioned on the basis of 83.278% for counties and 16.722% for municipalities.

<b>FISCAL YEAR</b>	<b>LOCAL GOVERNMENT FUND</b>
1994-95	165,266,702
1995-96	181,102,181
1996-97	190,509,294
1997-98	195,569,599
1998-99	206,474,224
1999-2000	218,056,570
2000-01	221,874,595
2001-02	225,303,162
2002-03	228,614,568
2003-04	221,874,595
2004-05	223,551,057
2005-06	230,232,591
2006-07	249,347,728
2007-08	280,171,196
2008-09	280,180,502

NOTE: Local Government Funds were reduced when mid-year cuts were taken in accordance with Section 6-27-20.

FY 2001-02: \$3,428,567

FY 2002-03: \$6,739,973

FY 2008-09: \$19,452,129

Prepared

December 1, 2008 (LGF)

**REIMBURSEMENTS TO  
LOCAL GOVERNMENTS/PROPERTY TAX RELIEF  
APPROPRIATIONS/REVENUE TRANSFERS**

<b>FISCAL YEAR</b>	<b>HOMESTEAD EXEMPTION</b>	<b>INV. TAX REIMB.</b>	<b>PROPERTY TAX RELIEF</b>	<b>DEPREC. PROP. TAX REIMB.</b>	<b>TOTAL APPROP./ REV. TRANSFER</b>
1994-95	47,096,107	40,463,879			87,559,986
1995-96	47,480,415	40,463,879	195,000,000		282,944,294
1996-97	47,956,105	40,557,257	216,942,851		305,456,213
1997-98	49,557,883	40,557,257	227,400,845		317,515,985
1998-99	53,591,782	40,557,257	251,576,947	35,729,932	381,455,918
1999-2000	53,591,782	40,557,257	251,576,947 <sup>1</sup>	35,729,932	381,455,918
2000-01	119,797,109	40,557,257	242,170,973 <sup>1</sup>	38,839,734	441,365,073
2001-02	127,762,669	40,557,257	249,069,750 <sup>1</sup>	43,775,347	461,165,023
2002-03	138,220,677	40,557,257	249,069,750	45,624,171	473,471,855
2003-04	147,839,923	40,557,257	249,069,750	47,597,238	485,064,168
2004-05	154,873,301	40,557,257	249,069,750	49,906,439	494,406,747
2005-06	157,864,439	40,557,257	249,069,750	52,581,627	500,073,073
2006-07	166,061,797	40,557,257	249,069,750	54,562,649	510,251,453
2007-08	172,983,112	40,557,257	249,069,750	57,582,305	520,192,424
2008-09 <sup>2</sup>	183,067,166	40,557,257	249,069,750	60,155,321	532,849,494

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

<sup>1</sup> These amounts do not include \$20,000,000 for Automobile Property Tax Relief.

<sup>2</sup> Projected Figures

Prepared  
December 1, 2008 (TAX RELIEF)

**GOVERNOR'S APPROPRIATION VETOES**

DATE	ACT	AMOUNT	EXPLANATION
June 14, 1997	1997-98 Appropriation Act (H.3400)  1996-97 Capital Reserve Fund (H.3402)	1,986,339 1,511,068 500,000 1,504,000 400,000	Appropriations-Part I Original Veto-Part III Over-riden-Part III Original Veto Over-riden
June 30, 1998	1997-98 None	0	
June 30, 1999	1999-2000 Appropriation Act (H.3696)	3,059,113	Appropriations - Part IV
June 30, 2000	2000-01 Appropriation Act (H.4775) 1999-2000 Supplemental Appropriation (H.3649)	5,312,334 1,000,000	Appropriations - Other Funds Bond Authorization-Part II, Section 1, Item 13(i)
June 30, 2001	2001-02 Appropriation Act (H.3687)  Proviso 72.111	(93,459,957) 1,576,715 604,749 (50,300,000) 20,000,000 960,774	Appropriations (K-12 & Higher Ed. Base Reduction) Appropriations - Over-riden Revenue - N/R Revenue - Sales Tax on Food (Proviso 72.90) Appropriations Revenue
June 30, 2002	2002-03 Appropriation Act (H.4878)  Proviso 72.97	4,477,523 709,900 999,110	Appropriations - Over-riden Appropriations Revenue
June 30, 2003	2003-04 Appropriation Act (H.3749)  Proviso 73.2	541,779 60,045 2,149,476 2,150,000 8,267,657 50,000	Appropriations Appropriations - Over-riden Revenue Appropriations Contingent Appropriations Contingent Appropriations - Over-riden
May 25, 2004	2004-05 Appropriation Act (H.4925)  Proviso 73.9 Proviso 1AA.1	56,662 16,220,989 20,967,584 4,824,000	Appropriations Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
May 17, 2005	2005-06 Appropriation Act (H.3716) Part 1A Proviso 73.18 Part 1A Proviso 73.17 Proviso 73.18 2004-05 Capital Reserve Fund (H.3717)	206,602 100,000 19,711,313 7,268,722 42,970,586 25,608,000	Appropriations Appropriations Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
June 13, 2006	2006-07 Appropriation Act (H.4810) Part 1A - Bill Vetoed in Entirety Proviso 73.14 - Bill Vetoed in Entirety Proviso 73.17 - Bill Vetoed in Entirety 2005-06 Capital Reserve Fund (H.4812)	6,108,004,521 419,675,887 21,950,000 6,486,364	Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
June 27, 2007	2007-08 Appropriation Act (H.3620) Part 1A Proviso 72.103 Proviso 73.12 Part 1A Proviso 73.12 2006-07 Capital Reserve Fund (H.3621)	1,078,750 752,000 750,000 34,935,336 103,690,929 26,625,000	Appropriations Revenue Appropriations Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
June 4, 2008	2008-09 Appropriation Act (H.4800) Part 1A Part 1A Proviso 21.36 Proviso 90.12 Proviso 90.13 2007-08 Capital Reserve Fund (H.4801)	369,357 27,702,161 1,533,695 14,000,000 6,368,844 4,900,000	Appropriations Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden Appropriations - Over-riden
October 30, 2008	2008-09 Appropriation Rescission Bill (H.5300)	0	

NOTE: Unless noted, vetoes were sustained by the General Assembly.

EXPENDITURE

DATA

## CONSTITUTIONAL SPENDING LIMIT

S.C. Constitution, Article X, Section 7, Subsection (c)  
S.C. Code of Laws, Section 11-11-410

South Carolina law provides that state appropriations in any fiscal year may not exceed appropriations authorized by the constitutional spending limitation. The limitation on expenditures is calculated by two methods, with the official limit defined as the greater of the two results. Expenditures included under the spending limit are those from the General Fund, Highway Trust Fund, and the Education Improvement Act.

Method #1: The state appropriation authorized by the spending limit for the previous fiscal year increased by the average percentage rate of growth in state personal income for the last three completed calendar years.

Method #2: Nine and one-half percent of the total state personal income for the calendar year ending before the fiscal year under consideration.

FISCAL YEAR	SPENDING LIMIT	GENERAL FUND APPROPRIATIONS	HIGHWAY TRUST FUND	EDUCATION IMPROV. ACT	CAPACITY
1997-98	6,939,940,000	4,673,907,531	734,617,995	429,403,364	1,102,011,110
1998-99	7,385,965,000	4,615,171,682 <sup>1</sup>	749,139,468	454,425,528	1,567,228,322
1999-00	7,955,680,000	4,944,864,072	799,403,490	493,991,535	1,717,420,903
2000-01	8,329,980,000	5,303,919,518	957,510,763	532,391,162	1,536,158,557
2001-02	9,208,792,000	5,551,903,922	859,421,024	547,809,059	2,249,657,995
2002-03	9,456,585,000	5,444,436,227 <sup>2</sup>	827,596,562	543,282,467	2,641,269,744
2003-04	9,932,038,000	4,954,073,827	861,914,182	543,187,398	3,572,862,593
2004-05	10,205,951,000	5,222,408,712	1,139,902,672	552,502,240	3,291,137,376
2005-06	10,767,015,000	5,617,181,458	1,202,303,484	625,948,389	3,321,581,669
2006-07	11,511,150,000	6,108,004,521	1,285,539,533	653,416,646	3,464,189,300
2007-08	12,027,698,000	6,722,195,635	998,899,010	690,236,203	3,616,367,152
2008-09	12,816,912,000	6,735,714,190	1,051,099,010	644,714,375	4,385,384,425
2009-10	13,501,378,000				13,501,378,000

<sup>1</sup> The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.

<sup>2</sup> The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

Prepared  
December 1, 2008 (SPNDLMT)

## ACTUAL EXPENDITURES BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1994-95	10,068,437,954	3,984,593,028	3,137,398,604	2,946,446,322
1995-96	10,701,489,194	4,269,338,437	3,038,128,690	3,394,022,067
1996-97	11,132,910,474	4,532,493,303	3,069,458,945	3,530,958,226
1997-98	11,901,470,328	4,754,379,739	3,186,338,697	3,960,751,892
1998-99	12,327,902,495	4,637,211,845	3,412,616,426	4,278,074,224
1999-2000	13,427,781,887	5,070,915,569	3,779,733,884	4,577,132,434
2000-01	14,127,206,751	5,422,863,626	4,049,509,002	4,654,834,123
2001-02	14,733,464,865	5,178,774,787	4,649,159,460	4,905,530,618
2002-03	15,535,498,501	4,994,580,634	5,149,533,746	5,391,384,121
2003-04	16,372,861,593	4,864,618,446	5,649,309,897	5,858,933,250
2004-05	17,779,734,818	5,073,195,360	5,978,775,034	6,727,764,424
2005-06	18,000,324,090	5,540,438,129	5,750,316,650	6,709,569,311
2006-07	19,128,107,751	6,117,311,194	6,121,576,007	6,889,220,550
2007-08	20,198,788,589	7,037,299,806	6,213,173,039	6,948,315,744

Prepared

December 1, 2008 (EXPBYSRC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1997-98							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	28,500,419	7.27	0.60%	28,975,750	7.39	0.24%	98.36%	
Judicial/Adm. Law Judges	38,336,586	9.78	0.81%	38,410,095	9.80	0.32%	99.81%	
Executive & Administrative	132,590,428	33.83	2.79%	418,163,720	106.70	3.51%	31.71%	
Higher Education	702,628,911	179.28	14.78%	2,276,148,633	580.76	19.12%	30.87%	
Educational	1,542,767,854	393.64	32.45%	2,427,464,800	619.37	20.40%	63.55%	
Health & Social Rehabilitation	941,216,446	240.15	19.80%	4,275,644,400	1,090.94	35.93%	22.01%	
Public Safety	106,383,111	27.14	2.24%	145,971,736	37.24	1.23%	72.88%	
Correctional	381,852,065	97.43	8.03%	460,644,683	117.53	3.87%	82.90%	
Conservation, Nat Res & Econ Dev	140,256,723	35.79	2.95%	293,404,068	74.86	2.47%	47.80%	
Regulatory	55,332,483	14.12	1.16%	192,357,704	49.08	1.62%	28.77%	
Debt Service	150,573,953	38.42	3.17%	163,676,257	41.76	1.38%	91.99%	
Aid to Subdivisions	533,357,443	136.09	11.22%	533,357,443	136.09	4.48%	100.00%	
Transportation	583,317	0.15	0.01%	647,251,039	165.15	5.44%	0.09%	
Total	4,754,379,739	1,213.09		11,901,470,328	3,036.68		39.95%	

STATE POPULATION 3,919,235

Prepared  
December 1, 2008 (EXPBYFUNC)



# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 1998-99							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	29,822,599	7.50	0.64%	31,080,185	7.82	0.25%	95.95%	
Judicial/Adm. Law Judges	41,245,272	10.38	0.89%	41,551,393	10.45	0.34%	99.26%	
Executive & Administrative	138,620,707	34.88	2.99%	477,973,064	120.25	3.88%	29.00%	
Higher Education	745,511,802	187.57	16.08%	2,464,306,932	620.00	19.99%	30.25%	
Educational	1,625,854,233	409.05	35.06%	2,536,768,349	638.23	20.58%	64.09%	
Health & Social Rehabilitation	971,397,961	244.40	20.95%	4,455,207,377	1,120.90	36.14%	21.80%	
Public Safety	111,428,894	28.03	2.40%	158,162,788	39.79	1.28%	70.45%	
Correctional	399,084,594	100.41	8.61%	491,400,402	123.63	3.99%	81.21%	
Conservation, Nat Res & Econ Dev	121,143,029	30.48	2.61%	296,854,205	74.69	2.41%	40.81%	
Regulatory	56,244,861	14.15	1.21%	209,824,053	52.79	1.70%	26.81%	
Debt Service	147,283,328	37.06	3.18%	147,283,328	37.06	1.19%	100.00%	
Aid to Subdivisions	249,004,021	62.65	5.37%	233,004,021	58.62	1.89%	106.87%	
Transportation	570,544	0.14	0.01%	784,486,398	197.37	6.36%	0.07%	
Total	4,637,211,845	1,166.69		12,327,902,495	3,101.61		37.62%	

STATE POPULATION 3,974,682

Prepared  
December 1, 2008 (EXPBYFUNC)

**EXPENDITURES BY  
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1999-2000							
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS	
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	30,399,101	7.56	0.60%	32,230,433	8.01	0.24%	94.32%	
Judicial/Adm. Law Judges	43,076,995	10.71	0.85%	43,131,776	10.72	0.32%	99.87%	
Executive & Administrative	164,691,217	40.93	3.25%	549,629,364	136.60	4.09%	29.96%	
Higher Education	803,557,948	199.71	15.85%	2,663,660,543	662.00	19.84%	30.17%	
Educational	1,823,443,611	453.18	35.96%	2,920,231,702	725.77	21.75%	62.44%	
Health & Social Rehabilitation	1,091,665,149	271.31	21.53%	4,818,919,168	1,197.66	35.89%	22.65%	
Public Safety	126,376,205	31.41	2.49%	194,390,582	48.31	1.45%	65.01%	
Correctional	430,638,815	107.03	8.49%	523,420,687	130.09	3.90%	82.27%	
Conservation, Nat Res & Econ Dev	171,875,768	42.72	3.39%	351,237,771	87.29	2.62%	48.93%	
Regulatory	61,501,924	15.29	1.21%	210,856,294	52.40	1.57%	29.17%	
Debt Service	128,958,015	32.05	2.54%	128,958,015	32.05	0.96%	100.00%	
Aid to Subdivisions	193,948,283	48.20	3.82%	193,948,283	48.20	1.44%	100.00%	
Transportation	782,538	0.19	0.02%	797,167,269	198.12	5.94%	0.10%	
Total	5,070,915,569	1,260.28		13,427,781,887	3,337.23		37.76%	

STATE POPULATION 4,023,628

Prepared  
December 1, 2008 (EXPBYFUNC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2000-2001							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	32,059,557	7.89	0.59%	33,684,674	8.29	0.24%	95.18%	
Judicial/Adm. Law Judges	48,590,046	11.96	0.90%	48,656,621	11.98	0.34%	99.86%	
Executive & Administrative	181,118,596	44.58	3.34%	477,367,734	117.49	3.38%	37.94%	
Higher Education	845,162,949	208.02	15.59%	2,375,009,666	584.56	16.81%	35.59%	
Educational	1,960,807,187	482.61	36.16%	3,238,000,485	796.96	22.92%	60.56%	
Health & Social Rehabilitation	1,075,104,144	264.61	19.83%	5,291,068,061	1,302.28	37.45%	20.32%	
Public Safety	127,034,783	31.27	2.34%	198,158,156	48.77	1.40%	64.11%	
Correctional	445,336,121	109.61	8.21%	541,250,015	133.22	3.83%	82.28%	
Conservation, Nat Res & Econ Dev	172,248,147	42.40	3.18%	351,646,302	86.55	2.49%	48.98%	
Regulatory	81,319,780	20.02	1.50%	226,914,840	55.85	1.61%	35.84%	
Debt Service	170,262,484	41.91	3.14%	170,262,484	41.91	1.21%	100.00%	
Aid to Subdivisions	282,599,744	69.56	5.21%	282,599,744	69.56	2.00%	100.00%	
Transportation	1,220,088	0.30	0.02%	892,587,969	219.69	6.32%	0.14%	
Total	5,422,863,626	1,334.72		14,127,206,751	3,477.10		38.39%	

STATE POPULATION 4,062,933

Prepared  
December 1, 2008 (EXPBYFUNC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2001-02							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	29,902,781	7.29	0.58%	32,146,812	7.83	0.22%	93.02%	
Judicial/Adm. Law Judges	40,916,749	9.97	0.79%	43,099,826	10.50	0.29%	94.93%	
Executive & Administrative	144,510,610	35.21	2.79%	461,422,425	112.41	3.13%	31.32%	
Higher Education	871,152,283	212.23	16.82%	2,456,785,610	792.09	22.07%	26.79%	
Educational	1,923,222,597	468.54	37.14%	3,251,298,376	598.53	16.67%	78.28%	
Health & Social Rehabilitation	1,045,774,271	254.78	20.19%	5,893,231,860	1,435.73	40.00%	17.75%	
Public Safety	114,307,997	27.85	2.21%	199,170,593	48.52	1.35%	57.39%	
Correctional	377,263,561	91.91	7.28%	479,030,049	116.70	3.25%	78.76%	
Conservation, Nat Res & Econ Dev	147,702,920	35.98	2.85%	337,464,872	82.21	2.29%	43.77%	
Regulatory	50,893,970	12.40	0.98%	211,697,939	51.57	1.44%	24.04%	
Debt Service	179,145,838	43.64	3.46%	179,145,838	43.64	1.22%	100.00%	
Aid to Subdivisions	252,132,490	61.43	4.87%	252,132,490	61.43	1.71%	100.00%	
Transportation	1,848,720	0.45	0.04%	936,838,175	228.24	6.36%	0.20%	
Total	5,178,774,787	1,261.67		14,733,464,865	3,589.43		35.15%	

STATE POPULATION 4,104,683

Prepared  
December 1, 2008 (EXPBYFUNC)

**EXPENDITURES BY  
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2002-03							
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS	
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	25,204,913	6.08	0.50%	30,141,621	7.27	0.19%	83.62%	
Judicial/Adm. Law Judges	37,327,802	9.00	0.75%	46,901,768	11.31	0.30%	79.59%	
Executive & Administrative	123,356,309	29.75	2.47%	387,507,593	93.45	2.49%	31.83%	
Higher Education	795,411,931	191.81	15.93%	2,825,044,377	681.26	18.18%	22.87%	
Educational	1,862,365,328	449.11	37.29%	3,478,083,013	838.75	22.39%	65.92%	
Health & Social Rehabilitation	1,050,362,907	253.30	21.03%	6,201,335,713	1,495.46	39.92%	16.94%	
Public Safety	100,598,823	24.26	2.01%	194,040,004	46.79	1.25%	51.84%	
Correctional	368,750,814	88.92	7.38%	473,571,621	114.20	3.05%	77.87%	
Conservation, Nat Res & Econ Dev	138,256,098	33.34	2.77%	343,528,688	82.84	2.21%	40.25%	
Regulatory	47,304,358	11.41	0.95%	222,860,739	53.74	1.43%	21.23%	
Debt Service	212,058,978	51.14	4.25%	212,058,978	51.14	1.36%	100.00%	
Aid to Subdivisions	233,138,105	56.22	4.67%	233,138,105	56.22	1.50%	100.00%	
Transportation	444,268	0.11	0.01%	887,286,281	213.97	5.71%	0.05%	
Total	4,994,580,634	1,204.45		15,535,498,501	3,746.41		32.15%	

STATE POPULATION 4,146,770

Prepared  
December 1, 2008 (EXPBYFUNC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2003-04							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	24,790,629	5.90	0.51%	30,117,506	7.17	0.18%	82.31%	
Judicial/Adm. Law Judges	33,288,711	7.92	0.68%	49,259,858	11.72	0.30%	67.58%	
Executive & Administrative	110,770,822	26.36	2.28%	377,606,095	89.88	2.31%	29.34%	
Higher Education	745,213,468	177.37	15.32%	2,953,428,111	702.96	18.04%	25.23%	
Educational	1,799,406,456	428.28	36.99%	3,266,557,585	777.49	19.95%	55.09%	
Health & Social Rehabilitation	1,081,774,337	257.48	22.24%	6,557,236,757	1,560.71	40.05%	16.50%	
Public Safety	62,350,185	14.84	1.28%	128,452,001	30.57	0.78%	48.54%	
Correctional	368,238,689	87.65	7.57%	471,187,564	112.15	2.88%	78.15%	
Conservation, Nat Res & Econ Dev	125,336,144	29.83	2.58%	319,471,480	76.04	1.95%	39.23%	
Regulatory	69,443,040	16.53	1.43%	276,933,341	65.91	1.69%	25.08%	
Debt Service	209,527,740	49.87	4.31%	209,527,740	49.87	1.28%	100.00%	
Aid to Subdivisions	234,477,235	55.81	4.82%	234,477,235	55.81	1.43%	100.00%	
Transportation	990	0.00	0.00%	1,498,606,320	356.69	9.15%	0.00%	
Total	4,864,618,446	1,157.85		16,372,861,593	3,896.97		29.71%	

STATE POPULATION 4,201,437

Prepared  
December 1, 2008 (EXPBYFUNC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2004-05									GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS						
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL				
Legislative	26,083,901	6.13	0.51%	29,950,669	7.04	0.17%				87.09%
Judicial/Adm. Law Judges	34,033,273	8.00	0.67%	50,847,188	11.95	0.29%				66.93%
Executive & Administrative	115,977,263	27.26	2.29%	652,582,026	153.37	3.67%				17.77%
Higher Education	708,653,566	166.55	13.97%	3,142,306,591	738.50	17.67%				22.55%
Educational	1,896,346,079	445.68	37.38%	3,739,519,033	878.86	21.03%				50.71%
Health & Social Rehabilitation	1,214,516,215	285.43	23.94%	6,927,515,947	1,628.09	38.96%				17.53%
Public Safety	58,209,520	13.68	1.15%	121,794,105	28.62	0.69%				47.79%
Correctional	362,575,112	85.21	7.15%	475,954,932	111.86	2.68%				76.18%
Conservation, Nat Res & Econ Dev	120,689,779	28.36	2.38%	328,566,221	77.22	1.85%				36.73%
Regulatory	67,996,663	15.98	1.34%	308,268,837	72.45	1.73%				22.06%
Debt Service	229,280,417	53.89	4.52%	229,280,417	53.89	1.29%				100.00%
Aid to Subdivisions	236,367,660	55.55	4.66%	236,882,021	55.67	1.33%				99.78%
Transportation	2,465,912	0.58	0.05%	1,536,266,831	361.05	8.64%				0.16%
Total	5,073,195,360	1,192.29		17,779,734,818	4,178.56					28.53%

STATE POPULATION

4,254,989

Prepared

December 1, 2008 (EXPBYFUNC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2005-06						
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,549,402	6.36	0.50%	31,271,084	7.22	0.17%	88.10%
Judicial/Adm. Law Judges	35,574,374	8.22	0.64%	55,903,614	12.91	0.31%	63.64%
Executive & Administrative	123,405,856	28.50	2.23%	693,430,875	160.14	3.85%	17.80%
Higher Education	760,039,104	175.52	13.72%	3,379,511,377	780.47	18.77%	22.49%
Educational	2,112,986,989	487.98	38.14%	3,944,354,476	910.91	21.91%	53.57%
Health & Social Rehabilitation	1,349,273,145	311.60	24.35%	6,636,337,163	1,532.60	36.87%	20.33%
Public Safety	67,642,345	15.62	1.22%	134,312,209	31.02	0.75%	50.36%
Correctional	403,040,906	93.08	7.27%	525,715,725	121.41	2.92%	76.67%
Conservation, Nat Res & Econ Dev	133,847,810	30.91	2.42%	488,560,171	112.83	2.71%	27.40%
Regulatory	66,572,017	15.37	1.20%	265,936,174	61.42	1.48%	25.03%
Debt Service	216,183,090	49.93	3.90%	228,183,090	52.70	1.27%	94.74%
Aid to Subdivisions	244,187,023	56.39	4.41%	244,187,023	56.39	1.36%	100.00%
Transportation	136,068	0.03	0.00%	1,372,621,109	316.99	7.63%	0.01%
Total	5,540,438,129	1,279.51		18,000,324,090	4,157.02		30.78%

STATE POPULATION

4,330,108

Prepared  
December 1, 2008 (EXPBYFUNC)



# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2006-07							GEN FUNDS AS % OF TOTAL FUNDS
	GENERAL FUNDS			TOTAL FUNDS				
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	30,930,604	7.02	0.51%	34,055,000	7.73	0.18%	90.83%	
Judicial/Adm. Law Judges	38,644,314	8.77	0.63%	59,335,225	13.46	0.31%	65.13%	
Executive & Administrative	157,729,713	35.78	2.58%	681,206,735	154.55	3.56%	23.15%	
Higher Education	876,650,729	198.89	14.33%	3,637,517,672	825.26	19.02%	24.10%	
Educational	2,271,443,408	515.33	37.13%	4,162,057,874	944.27	21.76%	54.58%	
Health & Social Rehabilitation	1,509,332,632	342.43	24.67%	7,356,675,793	1,669.05	38.46%	20.52%	
Public Safety	79,891,841	18.13	1.31%	138,576,497	31.44	0.72%	57.65%	
Correctional	438,371,155	99.46	7.17%	578,802,563	131.32	3.03%	75.74%	
Conservation, Nat Res & Econ Dev	166,665,951	37.81	2.72%	479,816,754	108.86	2.51%	34.74%	
Regulatory	55,514,528	12.59	0.91%	282,381,793	64.07	1.48%	19.66%	
Debt Service	226,837,811	51.46	3.71%	226,837,811	51.46	1.19%	100.00%	
Aid to Subdivisions	264,159,011	59.93	4.32%	264,159,011	59.93	1.38%	100.00%	
Transportation	1,139,497	0.26	0.02%	1,226,685,023	278.30	6.41%	0.09%	
Total	6,117,311,194	1,387.87		19,128,107,751	4,339.69		31.98%	

STATE POPULATION

4,407,709

Prepared  
December 1, 2008 (EXPBYFUNC)

# EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2007-08							
	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS	
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL		
Legislative	33,059,180	7.42	0.47%	35,180,471	7.90	0.17%	93.97%	
Judicial/Adm. Law Judges	41,215,640	9.25	0.59%	63,089,205	14.16	0.31%	65.33%	
Executive & Administrative	256,299,318	57.53	3.64%	660,086,577	148.17	3.27%	38.83%	
Higher Education	983,032,798	220.67	13.97%	3,979,331,774	893.27	19.70%	24.70%	
Educational	2,530,749,191	568.09	35.96%	4,409,699,893	989.88	21.83%	57.39%	
Health & Social Rehabilitation	1,772,951,607	397.99	25.19%	7,540,000,598	1,692.56	37.33%	23.51%	
Public Safety	100,857,801	22.64	1.43%	149,596,924	33.58	0.74%	67.42%	
Correctional	487,062,119	109.33	6.92%	621,491,872	139.51	3.08%	78.37%	
Conservation, Nat Res & Econ Dev	224,869,845	50.48	3.20%	534,426,387	119.97	2.65%	42.08%	
Regulatory	63,314,696	14.21	0.90%	308,180,967	69.18	1.53%	20.54%	
Debt Service	224,765,810	50.45	3.19%	224,765,810	50.45	1.11%	100.00%	
Aid to Subdivisions	311,870,408	70.01	4.43%	311,870,408	70.01	1.54%	100.00%	
Transportation	7,251,393	1.63	0.10%	1,361,067,703	305.53	6.74%	0.53%	
Total	7,037,299,806	1,579.71		20,198,788,589	4,582.60		34.84%	

STATE POPULATION 4,454,800

Prepared  
December 1, 2008 (EXPBYFUNC)

## FTE DATA

# **FTE POSITION ANNUAL LIMITATION CALCULATION**

S.C. Constitution, Article X, Section 7, Subsection (d)  
S.C. Code of Laws, Section 11-11-420

State law imposes a limitation on the number of state employees paid from the General Fund. The computation of the limit is directly tied to the total resident population of the state as determined by the most recent census.

YEAR	STATE POPULATION	FTE POSITION ANNUAL LIMITATION	APPROPRIATED FTE POSITIONS	CAPACITY
1994	3,705,397	45,320.71	42,414.77	2,905.94
1995	3,748,582	45,848.91	42,010.26	3,838.65
1996	3,796,200	46,431.32	41,462.47	4,968.85
1997	3,859,696	47,207.94	41,264.39	5,943.55
1998	3,919,235	47,936.16	41,152.08	6,784.08
1999	3,974,682	48,614.34	41,371.70	7,242.64
2000	4,023,628	49,212.99	42,298.38	6,914.61
2001	4,062,933	49,693.73	42,186.34	7,507.39
2002	4,104,683	50,204.38	42,000.29	8,204.09
2003	4,146,770	50,719.14	41,790.92	8,928.22
2004	4,201,437	51,387.78	41,320.97	10,066.81
2005	4,254,989	52,042.77	40,463.90	11,578.87
2006	4,330,108	52,961.55	37,055.65	15,905.90
2007	4,407,709	53,910.69	36,269.85	17,640.84
2008	4,454,800	54,486.66	37,420.13	17,066.53
2009	4,501,920	55,062.98	37,366.59	17,696.39
2010	4,549,150	55,640.65		
2011	4,596,170	56,215.76		
2012	4,643,230	56,791.35		

NOTES: (1) The Statutory Limitation of FTE Positions was established in 1980-81 and is based on the ratio of the 1980-81 number of permanent state positions (based on full-time annual equivalency) to the total resident population of the state as determined by the 1980 decennial census. (38,183.69 / 3,121,833 = 1.2231%).

(2) 2000-2010 State Population are projections developed by the Office of Research and Statistical Services. Projections have been controlled to the 2000 Census and updated to the 2005 estimates.

Prepared  
December 1, 2008 (FTE LIMIT)

## APPROPRIATED FTE POSITIONS

FISCAL YEAR	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
1994-95	77,643.68	42,010.26	9,459.89	26,173.53
1995-96	77,873.48	41,462.47	7,847.96	28,563.05
1996-97	76,028.52	41,264.39	7,529.13	27,235.00
1997-98	75,960.44	41,152.08	7,389.88	27,418.48
1998-99	76,524.00	41,371.70	7,231.06	27,921.24
1999-2000	77,782.32	42,298.38	7,142.14	28,341.80
2000-01	74,705.28	42,186.34	7,250.28	25,268.66
2001-02	74,873.25	42,000.29	7,491.32	25,381.64
2002-03	74,733.22	41,790.92	7,639.07	25,303.23
2003-04	74,709.47	41,320.97	8,317.80	25,070.70
2004-05	74,736.81	40,463.90	8,358.99	25,913.92
2005-06	69,637.09	37,055.65	8,110.16	24,471.28
2006-07	70,286.55	36,269.85	7,922.17	26,094.53
2007-08	71,283.97	37,420.13	8,086.93	25,776.91
2008-09	71,545.64	37,366.59	8,294.40	25,884.65

Prepared

December 1, 2008 (APPRFTES)

### FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
<b>AUTHORIZED FTE BASE</b>				
<b>1994-95 APPROPRIATION ACT</b>	<b>77,643.68</b>	<b>42,010.26</b>	<b>9,459.89</b>	<b>26,173.53</b>
OPERATIONAL ADJUSTMENTS	70.80	(194.55)	(1,038.47)	1,303.82
<b>AUTHORIZED FTE BASE 6/30/95</b>	<b>77,714.48</b>	<b>41,815.71</b>	<b>8,421.42</b>	<b>27,477.35</b>
APPROPRIATION ADJUSTMENTS	159.00	(353.24)	(573.46)	1,085.70
<b>AUTHORIZED FTE BASE</b>				
<b>1995-96 APPROPRIATION ACT</b>	<b>77,873.48</b>	<b>41,462.47</b>	<b>7,847.96</b>	<b>28,563.05</b>
OPERATIONAL ADJUSTMENTS	(2,419.80)	(738.56)	(435.09)	(1,246.15)
<b>AUTHORIZED FTE BASE 6/30/96</b>	<b>75,453.68</b>	<b>40,723.91</b>	<b>7,412.87</b>	<b>27,316.90</b>
APPROPRIATION ADJUSTMENTS	574.84	540.48	116.26	(81.90)
<b>AUTHORIZED FTE BASE</b>				
<b>1996-97 APPROPRIATION ACT</b>	<b>76,028.52</b>	<b>41,264.39</b>	<b>7,529.13</b>	<b>27,235.00</b>
OPERATIONAL ADJUSTMENTS	(629.06)	(385.40)	(262.71)	19.05
<b>AUTHORIZED FTE BASE 6/30/97</b>	<b>75,399.46</b>	<b>40,878.99</b>	<b>7,266.42</b>	<b>27,254.05</b>
APPROPRIATION ADJUSTMENTS	560.98	273.09	123.46	164.43
<b>AUTHORIZED FTE BASE</b>				
<b>1997-98 APPROPRIATION ACT</b>	<b>75,960.44</b>	<b>41,152.08</b>	<b>7,389.88</b>	<b>27,418.48</b>
OPERATIONAL ADJUSTMENTS	(156.38)	(112.65)	(194.55)	150.82
<b>AUTHORIZED FTE BASE 6/30/98</b>	<b>75,804.06</b>	<b>41,039.43</b>	<b>7,195.33</b>	<b>27,569.30</b>
APPROPRIATION ADJUSTMENTS	719.94	332.27	35.73	351.94
<b>AUTHORIZED FTE BASE</b>				
<b>1998-99 APPROPRIATION ACT</b>	<b>76,524.00</b>	<b>41,371.70</b>	<b>7,231.06</b>	<b>27,921.24</b>
OPERATIONAL ADJUSTMENTS	242.37	(280.60)	(40.84)	563.81
<b>AUTHORIZED FTE BASE 6/30/99</b>	<b>76,765.37</b>	<b>41,090.10</b>	<b>7,190.22</b>	<b>28,485.05</b>
APPROPRIATION ADJUSTMENTS	1,016.95	1,208.28	(48.08)	(143.25)
<b>AUTHORIZED FTE BASE</b>				
<b>1999-2000 APPROPRIATION ACT</b>	<b>77,782.32</b>	<b>42,298.38</b>	<b>7,142.14</b>	<b>28,341.80</b>
OPERATIONAL ADJUSTMENTS	(229.81)	(213.18)	48.42	(65.05)
<b>AUTHORIZED FTE BASE 6/30/00</b>	<b>77,552.51</b>	<b>42,085.20</b>	<b>7,190.56</b>	<b>28,276.75</b>
APPROPRIATION ADJUSTMENTS	(2,847.23)	101.14	59.72	(3,008.09)

### FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
<b>AUTHORIZED FTE BASE</b>				
<b>2000-01 APPROPRIATION ACT</b>	<b>74,705.28</b>	<b>42,186.34</b>	<b>7,250.28</b>	<b>25,268.66</b>
OPERATIONAL ADJUSTMENTS	(251.90)	(270.45)	17.43	1.12
<b>AUTHORIZED FTE BASE 6/30/01</b>	<b>74,453.38</b>	<b>41,915.89</b>	<b>7,267.71</b>	<b>25,269.78</b>
APPROPRIATION ADJUSTMENTS	419.87	84.39	223.62	111.86
<b>AUTHORIZED FTE BASE</b>				
<b>2001-02 APPROPRIATION ACT</b>	<b>74,873.25</b>	<b>42,000.28</b>	<b>7,491.33</b>	<b>25,381.64</b>
OPERATIONAL ADJUSTMENTS	(299.45)	(409.46)	33.10	76.91
<b>AUTHORIZED FTE BASE 6/30/02</b>	<b>74,573.80</b>	<b>41,590.82</b>	<b>7,524.43</b>	<b>25,458.55</b>
APPROPRIATION ADJUSTMENTS	159.43	200.10	114.65	(155.32)
<b>AUTHORIZED FTE BASE</b>				
<b>2002-03 APPROPRIATION ACT</b>	<b>74,873.25</b>	<b>42,000.28</b>	<b>7,491.33</b>	<b>25,381.64</b>
OPERATIONAL ADJUSTMENTS	(136.75)	(447.04)	154.94	155.35
<b>AUTHORIZED FTE BASE 6/30/03</b>	<b>74,596.47</b>	<b>41,343.87</b>	<b>7,794.02</b>	<b>25,458.58</b>
APPROPRIATION ADJUSTMENTS	113.00	(22.90)	523.78	(387.88)
<b>AUTHORIZED FTE BASE</b>				
<b>2003-04 APPROPRIATION ACT</b>	<b>74,709.47</b>	<b>41,320.97</b>	<b>8,317.80</b>	<b>25,070.70</b>
OPERATIONAL ADJUSTMENTS	(51.66)	(592.49)	64.25	476.58
<b>AUTHORIZED FTE BASE 6/30/04</b>	<b>74,657.81</b>	<b>40,728.48</b>	<b>8,382.05</b>	<b>25,547.28</b>
APPROPRIATION ADJUSTMENTS	79.00	(264.58)	(23.06)	366.64
<b>AUTHORIZED FTE BASE</b>				
<b>2004-05 APPROPRIATION ACT</b>	<b>74,736.81</b>	<b>40,463.90</b>	<b>8,358.99</b>	<b>25,913.92</b>
OPERATIONAL ADJUSTMENTS	(5,368.77)	(3,603.69)	(421.23)	(1,343.85)
<b>AUTHORIZED FTE BASE 6/30/05</b>	<b>69,368.04</b>	<b>36,860.21</b>	<b>7,937.76</b>	<b>24,570.07</b>
APPROPRIATION ADJUSTMENTS	269.05	195.44	172.40	(98.79)
<b>AUTHORIZED FTE BASE</b>				
<b>2005-06 APPROPRIATION ACT</b>	<b>69,637.09</b>	<b>37,055.65</b>	<b>8,110.16</b>	<b>24,471.28</b>
OPERATIONAL ADJUSTMENTS	(571.25)	(1,146.02)	(165.47)	740.24
<b>AUTHORIZED FTE BASE 6/30/06</b>	<b>69,065.84</b>	<b>35,909.63</b>	<b>7,944.69</b>	<b>25,211.52</b>
APPROPRIATION ADJUSTMENTS	1,220.71	360.22	(22.52)	883.01
<b>AUTHORIZED FTE BASE</b>				
<b>2006-07 APPROPRIATION ACT</b>	<b>70,286.55</b>	<b>36,269.85</b>	<b>7,922.17</b>	<b>26,094.53</b>
OPERATIONAL ADJUSTMENTS	(455.87)	208.33	123.94	(788.14)

## FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
<b>AUTHORIZED FTE BASE 6/30/07</b>	<b>69,830.68</b>	<b>36,478.18</b>	<b>8,046.11</b>	<b>25,306.39</b>
APPROPRIATION ADJUSTMENTS	1,453.29	941.95	40.82	470.52
<b>AUTHORIZED FTE BASE</b>	<b>71,283.97</b>	<b>37,420.13</b>	<b>8,086.93</b>	<b>25,776.91</b>
<b>2007-08 APPROPRIATION ACT</b>	(314.50)	(144.69)	204.97	(374.78)
<b>OPERATIONAL ADJUSTMENTS</b>				
<b>AUTHORIZED FTE BASE 6/30/08</b>	<b>70,969.47</b>	<b>37,275.44</b>	<b>8,291.90</b>	<b>25,402.13</b>
APPROPRIATION ADJUSTMENTS	576.17	91.15	2.50	482.52
<b>AUTHORIZED FTE BASE</b>	<b>71,545.64</b>	<b>37,366.59</b>	<b>8,294.40</b>	<b>25,884.65</b>
<b>2008-09 APPROPRIATION ACT</b>				

NOTE: The following reports include Legislative, Judicial, JEDA & Savannah Valley employees:  
1993-94 1,167.97 1,162.17

NOTE: The following reports include Legislative, Judicial, Administrative Law Judges, Prosecution  
Coordination Commission & JEDA employees:

1994-95	1,226.47	1,220.02
1995-96	1,226.47	1,220.02
1996-97	1,125.47	1,118.87
1997-98	1,164.47	1,158.67
1998-99	1,171.47	1,158.67
1999-2000	1,173.47	1,162.47
2000-01	1,179.47	1,168.47
2001-02	1,179.47	1,168.47
2002-03	1,178.47	1,167.47
2003-04	1,178.47	1,089.47
2004-05	1,177.47	955.47
2005-06	1,189.47	978.47
2006-07	1,215.47	960.47
2007-08	1,223.47	968.47
2008-09	1,226.47	971.47

Prepared  
December 1, 2008 (FTEBASE)



# **FILLED & VACANT FTE POSITIONS**

DATE	STATE*			FEDERAL			OTHER		
	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT
06/30/94	41,260.24	37,824.05	3,436.19	8,610.81	7,108.34	1,502.47	26,053.41	22,196.40	3,857.01
06/30/95	40,595.69	37,611.37	2,984.32	8,416.97	7,053.53	1,363.44	27,475.35	23,114.72	4,360.63
06/30/96	39,605.04	37,189.79	2,415.25	7,408.27	6,434.29	973.98	27,314.90	24,264.89	3,050.01
06/30/97	39,720.32	37,122.01	2,598.31	7,262.62	6,523.35	739.27	27,252.05	24,608.06	2,643.99
06/30/98	39,880.76	37,307.09	2,573.67	7,192.53	6,538.63	653.90	27,559.30	25,026.42	2,532.88
06/30/99	39,931.43	37,168.13	2,763.30	7,187.42	6,490.78	696.64	28,475.05	25,305.15	3,169.90
06/30/00	40,924.73	38,300.79	2,623.94	7,189.55	6,393.31	796.24	28,266.75	24,956.72	3,310.03
06/30/01	40,747.43	37,196.79	3,550.64	7,266.70	6,557.06	709.64	25,259.78	21,670.44	3,589.34
06/30/02	40,422.34	35,403.90	5,018.44	7,523.42	6,592.36	931.06	25,448.55	21,071.81	4,376.74
06/30/03	40,254.40	34,207.77	6,046.62	7,793.02	7,214.05	578.96	25,370.58	20,296.92	5,073.65
06/30/04	39,640.01	32,826.12	6,813.88	8,381.05	7,010.81	1,370.23	25,459.28	20,780.91	4,678.36
06/30/05	35,904.74	32,250.67	3,654.06	7,936.76	6,925.34	1,011.41	24,349.07	21,354.17	2,994.89
06/30/06	34,936.16	31,707.65	3,228.50	7,943.69	6,854.50	1,089.18	24,982.52	21,743.08	3,239.43
06/30/07	35,517.71	32,413.32	3,104.38	8,045.11	6,968.30	1,076.80	25,052.39	22,536.86	2,515.52
06/30/08	36,304.97	33,721.00	2,583.96	8,291.90	7,139.16	1,152.73	25,147.13	22,066.59	3,080.53

\* Does not include exempt employees.

Prepared  
December 1, 2008 (FILLEDFTES)

## BASE PAY AND AVERAGE MERIT INCREASES

FISCAL YEAR	BASE PAY INCREASE	AVERAGE MERIT	TOTAL
1994-95	3.06% (1)	1.30%	4.36%
1995-96	3.50% (2)	0.00%	3.50%
1996-97	3.40% (3)	0.00%	3.40%
1997-98	2.50% (4)	0.00%	2.50%
1998-99	2.50% (5)	0.00%	2.50%
1999-2000	3.00% (6)	1.00%	4.00%
2000-01	2.50% (7)	1.00%	3.50%
2001-02	1.50% (8)	1.00%	2.50%
2002-03	0.00%	0.00%	0.00%
2003-04	0.00%	0.00%	0.00%
2004-05	3.00% (9)	0.00%	3.00%
2005-06	4.00% (10)	0.00%	4.00%
2006-07	3.00% (11)	0.00%	3.00%
2007-08	3.00% (12)	0.00%	3.00%
2008-09	1.00% (13)	0.00%	1.00%

**NOTES:**

- (1) (a) 2.00% BPI effective July 1, 1994 (did not increase minimum of pay grade)  
 (b) average 1.06% BPI compression relief based on length of service in current position; effective July 1, 1994  
 (c) 1.30% average merit effective October 1, 1994
- (2) (a) 2.50% BPI effective July 1, 1995 (did not increase minimum of pay grade)  
 (b) average 1.00% BPI compression relief based on length of service in current position; effective July 1, 1995
- (3) 3.40% BPI effective October 1, 1996
- (4) 2.50% BPI effective October 1, 1997
- (5) 2.50% BPI effective July 1, 1998
- (6) For classified employees:  
 (a) 3.00% BPI effective July 1, 1999.  
 (b) Average 1.00% merit increase is effective on employee's performance review date.

For unclassified employees: Average 4.00% on October 1, 1999.

- (7) For classified employees:
- (a) 2.50% BPI effective July 1, 2000.
  - (b) Average 1.00% merit increase is effective on employee's performance review date.
- For unclassified employees: Average 3.00% increase, effective July 1, 2000.
- For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2001.
- For Agency Heads not covered by the Agency Head Salary Commission: 3.00% increase, effective July 1, 2000.
- For Local Health Care Providers:
- (a) Average 2.50% increase, effective July 1, 2000.
  - (b) Average 1.00% increase, effective January 1, 2001.
- (8) For classified employees and Medicaid eligibility workers employed by DSS:
- (a) 1.50% BPI effective July 1, 2001.
  - (b) Average 1.00% merit increase is effective on employee's performance review date.
- For unclassified employees: Average 2.00% increase, effective July 1, 2001.
- For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2002.
- For Agency Heads not covered by the Agency Head Salary Commission: 2.00% increase, effective July 1, 2001.
- For Local Health Care Providers: Average 2.00% increase, effective July 1, 2001.
- For Chief Justice and other judicial officers: 2.00% increase, effective July 1, 2001.
- (9) 3.00% BPI effective July 1, 2004 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (10) 4.00% BPI effective July 1, 2005 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (11) 3.00% BPI effective July 1, 2006 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (12) 3.00% BPI effective July 1, 2007 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (13) 1.00% BPI effective July 1, 2008 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Area Agencies on Aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.

Prepared  
December 1, 2008 (BPI)

# **LEGISLATOR AND CONSTITUTIONAL OFFICERS' SALARY SCHEDULE**

The last salary increase for Legislators and Constitutional Officers was 7/1/1994, as established in statute by the General Assembly, SC Code of Laws 1-1-1210.

<b>FISCAL YEAR</b>	<b>LEGISLATOR</b>	<b>GOVERNOR</b>	<b>LIEUTENANT GOVERNOR</b>	<b>ALL OTHER CONSTITUTIONAL OFFICERS</b>
1994-95	10,400	106,078	46,545	92,007
1995-96	10,400	106,078	46,545	92,007
1996-97	10,400	106,078	46,545	92,007
1997-98	10,400	106,078	46,545	92,007
1998-99	10,400	106,078	46,545	92,007
1999-2000	10,400	106,078	46,545	92,007
2000-01	10,400	106,078	46,545	92,007
2001-02	10,400	106,078	46,545	92,007
2002-03	10,400	106,078	46,545	92,007
2003-04	10,400	106,078	46,545	92,007
2004-05	10,400	106,078	46,545	92,007
2005-06	10,400	106,078	46,545	92,007
2006-07	10,400	106,078	46,545	92,007
2007-08	10,400	106,078	46,545	92,007
2008-09	10,400	106,078	46,545	92,007

Prepared  
December 1, 2008 (LEG-CONSTPAY)

K-12 PUBLIC  
EDUCATION DATA

# **K-12 PUBLIC EDUCATION APPROPRIATIONS & EXPENDITURES**

<b>FISCAL YEAR</b>	<b>DEPT OF ED GENERAL FUND APPROPRIATIONS</b>	<b>EIA APPROPRIATIONS</b>	<b>DEPT OF ED GENERAL FUND EXPENDITURES</b>	<b>EIA REVENUE COLLECTIONS</b>
1994-95	1,254,296,483	346,960,000	1,252,332,790	362,647,000
1995-96	1,281,695,323	381,650,000	1,307,308,767	390,727,439
1996-97	1,356,283,948	403,326,792	1,367,234,491	411,146,480
1997-98	1,442,209,075	429,403,364	1,471,690,985	433,972,514
1998-99	1,548,406,293	454,425,528	1,551,846,781	472,219,694
1999-2000	1,706,817,381	493,991,535	1,742,069,479	493,183,237
2000-01	1,833,101,585	532,391,162	1,874,949,437	506,084,990
2001-02	1,935,710,895	547,809,059	1,846,917,658	503,594,167
2002-03	1,925,683,002	543,282,467	1,794,758,374	513,542,812
2003-04	1,756,955,104	543,187,398	1,737,959,736	544,651,469
2004-05	1,838,756,008	552,502,240	1,835,093,230	584,099,394
2005-06	2,005,436,288	625,948,389	2,045,622,574	662,228,978
2006-07	2,134,249,249	653,416,646	2,189,330,663	646,701,707
2007-08	2,315,930,459	690,236,203	2,443,169,360	633,243,384
2008-09	2,441,044,773	644,714,375		

NOTE: All EIA revenue collected over the amount appropriated rolls into the EIA Building Fund.

\* The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps to School Readiness (\$7 million) has been added to state funds for FY 2002-03

Prepared  
December 1, 2008 (K12 Educ)

**EDUCATION FINANCE ACT AND  
SOUTHEASTERN AVERAGE TEACHER SALARY DATA**

<b>FISCAL YEAR</b>	<b>BASE STUDENT COST*</b>	<b>INFLATION FACTOR*</b>	<b>ACTUAL WEIGHTED PUPIL UNITS</b>	<b>EFA EXPENDITURES</b>	<b>SOUTHEASTERN AVG. TEACHER SALARY*</b>
1994-95	1,619	2.40%	760,016	866,016,423	30,457
1995-96	1,684	4.00%	761,994	901,426,193	31,749
1996-97	1,760	4.50%	769,788	948,437,643	32,668
1997-98	1,839	4.50%	780,676	1,005,890,299	33,547
1998-99	1,879	2.20%	814,739	1,041,329,925	34,587
1999-2000	1,937	3.10%	816,853	1,113,949,270	35,869
2000-01	2,012	3.90%	817,731	1,159,684,485	37,447
2001-02	2,073	3.04%	823,179	1,089,307,621	38,573
2002-03	2,033	0.00%	827,033	1,033,548,770 <sup>1</sup>	39,551
2003-04	1,777	0.00%	836,085	1,027,089,281 <sup>2</sup>	40,659
2004-05	1,852	0.00%	839,967	1,078,998,156	41,391
2005-06	2,290	2.50%	849,625	1,367,973,500	42,437
2006-07	2,367	3.36%	857,199	1,426,544,209	43,691
2007-08	2,476	4.60%	860,311	1,506,691,472	45,179
2008-09	2,578	4.12%	872,274 *	1,586,767,788 *	47,004

\* Per Appropriation Act.

<sup>1</sup> Includes Mid-Year Cut.

<sup>2</sup> Includes Mid-Year Cut and \$78,696,230 in Non-Recurring Federal Relief and Proviso 73.2 Funds.

Prepared

December 1, 2008 (EFA)

## K-12 PUBLIC EDUCATION CAPITAL RESERVE FUND AND SUPPLEMENTAL APPROPRIATIONS

Capital Reserve Fund & Supplemental Appropriations are listed in the fiscal year in which the funds were made available for expenditure; they are net of Governor's vetoes and any shortfall of revenue. "Barnwell" Appropriations are for the Public School Facilities Assistance Program. For detail of the CRF and Supplemental Appropriations, see the following two tables.

FISCAL YEAR	CAP RES FUND APPROPRIATIONS	SUPPLEMENTAL APPROPRIATIONS	"BARNWELL" REVENUE
1994-95	15,131,734	40,000	
1995-96	1,000,000	23,650,000	48,441,188
1996-97	23,602,951	22,525,625	55,074,913
1997-98	7,982,687	18,567,132	39,004,862
1998-99	23,677,000	20,000	29,955,839
1999-2000	4,968,915	60,028,491 <sup>1</sup>	27,298,297
2000-01	21,326,335	34,499,000	3,754,425 <sup>2</sup>
2001-02	0	17,857,385	45,986,275
2002-03	0	38,675,000	21,417,211
2003-04	0	13,453,744	18,055,777
2004-05	0	0	10,328,074
2005-06	9,134,957	37,570,437 <sup>3</sup>	8,231,049
2006-07	33,978,796	37,554,809	13,280,313
2007-08	44,141,690	101,226,456	1,501,602 <sup>4</sup>
2008-09	0	70,299,573 <sup>5</sup>	

NOTE: The FY 1996-97 "Barnwell" Appropriations include revenues received in FY 1995-96 available for expenditure in FY 1996-97 as well as FY 1996-97 collections directed to the Public School Facilities Assistance Program.

<sup>1</sup> Includes \$6,314,155 for School District Health Insurance appropriated through the Budget and Control Board in H.4660 (FY 1998-99 Cash Surplus).

<sup>2</sup> In FY 00-01, the Atlantic Interstate Low-Level Radioactive Waste Compact Implementation Act was signed into law. Revenue collected from nuclear waste disposal during this Fiscal Year was credited to the Education Endowment fund in FY 01-02.

<sup>3</sup> Includes FY 2004-05 Surplus Appropriation of \$13,094,604 (S.1026).

<sup>4</sup> Due to Proviso 90.13 and 90.15, no nuclear waste collections were allocated for Fund 4723 for Fiscal Year 2008. The \$1,501,602 simply reflects the interest earned as of June 30, 2008.

<sup>5</sup> \$37,386,316 of the supplemental appropriations for K-12 public education came from Act 360 of 2008 and Provisos 89.126 and 90.16 in Act 310 of 2008.

Prepared  
December 1, 2008 (K12 Suppl)



**CAPITAL RESERVE FUND APPROPRIATIONS  
TO THE STATE DEPARTMENT OF EDUCATION**

This table provides the detail of Capital Reserve Fund Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes.

FISCAL YEAR	PURPOSE	SDE APPROPRIATION	TOTAL APPROPRIATION
1997-98	EFA 1995-96 Shortfall Reimbursement Instructional Materials Governor's School for the Arts	1,771,868 5,810,819 400,000 7,982,687	83,566,797
1998-99	Instructional Materials Library Materials Hold Harmless Fringe Bus Shops - Parts and Gas Governor's School for the Arts School Technology (App. through BCB)	5,000,000 577,000 8,500,000 1,450,000 3,000,000 5,150,000 23,677,000	86,919,822
1999-2000	School Building Aid	4,968,915	91,766,322
2000-01	First Steps to School Readiness Instructional Materials School Facilities Maintenance K-12 Technology Initiative	10,000,000 4,972,335 5,000,000 1,354,000 21,326,335	96,914,031
2001-02		0	0
2002-03		0	0
2003-04		0	0
2004-05		0	0
2005-06	School Buses Governor's School - Arts & Humanities - Deferred Maintenance Governor's School - Science & Math - Deferred Maintenance	7,584,957 775,000 775,000 9,134,957	99,356,026
2006-07	School Bus Purchases Instructional Materials Governor's School for Science & Mathematics Governor's School for Arts & Humanities First Steps Early Childhood - Materials, Grants and Incentives	26,123,069 1,855,727 2,000,000 2,000,000 2,000,000 33,978,796	102,325,596
2007-08	Gov's School - Arts & Humanities - Residence Hall Reconfiguration Gov's School - Science & Math - Phase II Construction Instructional Materials Technology Initiative	3,500,000 14,926,031 14,715,659 11,000,000 44,141,690	111,821,213
2008-09		0	0

Prepared  
December 1, 2008 (K12 CRF Det)

**SUPPLEMENTAL APPROPRIATIONS  
TO THE STATE DEPARTMENT OF EDUCATION**

This table provides the detail of Supplemental Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes and any shortfall of revenue.

<b>FISCAL YEAR</b>	<b>PURPOSE</b>	<b>SDE APPROPRIATION</b>
1996-97	Fringe Equity	8,500,000
	Gov's School for Math & Science	25,625
	Gov's School for Math & Science	5,000,000
	Gov's School for Arts	9,000,000
		22,525,625
1997-98	Fringe Equity	8,500,000
	School Bus Maintenance & Parts	1,450,000
	Instructional Materials	7,792,132
	Governor's School for the Arts	600,000
	Challenger Learning Center	25,000
	C. R. Neal Learning Center	200,000
		18,567,132
1998-99	Governor's School for the Arts - Robert Shaw Choral Institute	20,000
1999-2000	EAA Revised Assessment System	5,385,660
	Teacher Quality Grant Match - Training & Recruitment	1,000,000
	Teacher Collaborative - Middle School NSF Grant Match	1,000,000
	Council for Conflict Resolution	200,000
	EAA Alternative School Grants	400,000
	School Bus Parts and Fuel	3,000,000
	School Building Aid/Maintenance	10,447,994
	SC Council on Holocaust	10,853
	Governor's School for Arts - Personnel, Operating, Technology & Equipment	5,019,829
	Homework Centers	500,000
	Laptop Computers for SAT Preparation Pilot	1,000,000
	Roper Mountain Science Center	2,000,000
	School Safety Officers	7,000,000
	Williamston Career Center Building Expansion	250,000
	K-12 Technology Initiative	16,500,000
	School Districts Health Insurance *	6,314,155
		60,028,491
2000-01	Deferred Compensation	10,000,000
	Health & Dental Benefits for Part-Time Teachers	225,000
	Intervention - At-Risk District	1,000,000
	EAA Summer School & Comprehensive Remediation Program	4,000,000
	Transportation - Buses, Fuel & Parts	175,000
	Character Education	265,000
	Institution for Teachers of Govt. - Furman Univ.	300,000
	K-12 Technology Initiative	16,500,000
	Governor's School for Arts & Humanities	2,034,000
		34,499,000

FISCAL YEAR	PURPOSE	SDE APPROPRIATION
2001-02	EAA Summer School & Comprehensive Remediation Program Modernize Vocational Equipment Continuum of Care	7,000,000
		9,000,000
		1,857,385
		17,857,385
2002-03	EFA (Proviso 72.98)	38,675,000
2003-04	EFA (Proviso 73.2) Federal Relief Funds (EFA)	13,453,744
		65,242,486
2004-05		0
2005-06	EFA Hold Harmless (Proviso 73.17) School Buses School Bus Fuel SC Alliance of Boys and Girls Clubs, Inc. Adult Education Literacy Community School Bus Operations (S.1026)	14,225,833
		5,000,000
		4,000,000
		1,000,000
		250,000
		13,094,604
		37,570,437
2006-07	School Transportation - Fuel Instructional Materials Early Childhood - 4 Year Pre-K Program First Steps Early Childhood - 4 Year Pre-K First Steps Early Childhood Initiative - Pilot First Steps Centers of Excellence Governor's School for Arts & Humanities Governor's School for Science & Mathematics Interpreter Recruitment and Training Program	9,784,856
		3,144,273
		15,717,104
		1,858,576
		4,000,000
		2,000,000
		500,000
		500,000
		50,000
		37,554,809
2007-08	4 Yr. Pre-Kindergarten Child Dev. Educ. Pilot Program First Steps - Yr. Pre-Kindergarten Child Dev. Educ. Pilot School Transportation School Buses Gov's School for Arts & Humanities - Classroom Equipment Gov's School for Science & Math - Technology Replacement Instructional Materials Technology Initiative School Libraries Boys & Girls Clubs EFA Reserve Fund Save the Children Rural Literacy Project Science South	9,294,497
		7,858,576
		29,553,931
		30,546,069
		75,000
		64,042
		284,341
		2,000,000
		1,000,000
		1,300,000
		18,000,000
		500,000
		750,000
		101,226,456
2008-09	Public School Child Development Education Pilot Program Assessments Textbooks Summer Schools Teacher Supplies to \$275	15,774,750
		1,000,000
		3,331,413
		12,000,000
		807,094
		32,913,257

\* Appropriated through the Budget and Control Board in May 2000 in H.4660 (FY 1998-99 Cash Surplus).

Prepared  
December 1, 2008 (K12 Sup Det)

## SCHOOL BUS PURCHASE APPROPRIATIONS

Fiscal Year	Appropriations Act	Bond Bill	Lottery	Capital Reserve Fund	Supplemental	Total Appropriations	No. of Buses Purchased*
1994-95		\$ 104,450,000				\$ 104,450,000	2,002
1995-96						\$ -	109
1996-97						\$ -	0
1997-98						\$ -	0
1998-99	\$ 4,000,000 <sup>A</sup>					\$ 4,000,000	56
1999-2000	\$ 4,000,000	\$ 15,000,000 <sup>B</sup>				\$ 19,000,000	201
2000-01	\$ 8,261,888 <sup>C</sup>					\$ 8,261,888	0
2001-02	\$ 8,261,888 <sup>D</sup>	\$ 8,000,000				\$ 16,261,888	0
2002-03	\$ 8,261,888 <sup>E</sup>		\$ 28,692,348 <sup>F</sup>			\$ 36,954,236	353
2003-04	\$ 8,261,888 <sup>G</sup>		\$ 18,092,605 <sup>H</sup>			\$ 26,354,493	36
2004-05	\$ 8,261,888 <sup>I</sup>		\$ 1,715,610 <sup>J</sup>			\$ 9,977,498	73
2005-06	\$ 10,676,931 <sup>K</sup>		\$ 13,166,426 <sup>L</sup>	\$ 7,584,954 <sup>M</sup>	\$ 5,000,000 <sup>N</sup>	\$ 36,428,311	86
2006-07	\$ 10,676,931			\$ 26,123,069		\$ 36,800,000	710
2007-08	\$ 10,676,931				\$ 30,546,069 <sup>O</sup>	\$ 41,223,000	529
2008-09	\$ 10,676,931 <sup>P</sup>					\$ 10,676,931	

<sup>A</sup> Proviso 1.31 of 1999-2000 allows funds appropriated in 1998-99 to be carried forward and used for the same purposes as originally appropriated.

<sup>B</sup> The bond money was approved for school buses and maintenance Vehicles. Twelve new school buses go to the SC School for the Deaf and Blind. Two new school buses go to the Wil Lou Gray Opportunity School. Two new thirty-passenger vans go to the John de la Howe School.

<sup>C</sup> Proviso 1.69 of 2000-01 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

<sup>D</sup> Proviso 1.45 of 2001-02 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

<sup>E</sup> Proviso 1.42 of 2002-03 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

<sup>F</sup> \$15,000,000 of the 2002-03 lottery money is non-recurring, and \$5,692,348 is from Unclaimed Prizes. The funds may be used for bus purchase and repair.

<sup>G</sup> Proviso 1.41 of 2003-04 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

<sup>H</sup> Entire amount of FY 2003-04 lottery money is from Unclaimed Prizes. The funds may be used for bus purchase and repair.

<sup>I</sup> Proviso 1.40 of 2004-05 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

<sup>J</sup> Unclaimed Prizes from FY 2004-05 may be used for bus purchase and repair.

<sup>K</sup> Proviso 1.38 of 2005-06 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

<sup>L</sup> Unclaimed Prizes for FY 2005-06 in excess of BEA estimate may be used for purchases, repair and fuel.

<sup>M</sup> Funds appropriated may be used for bus purchases, fuel, parts, or other bus related items.

<sup>N</sup> Funds appropriated may be used for bus purchases and fuel.

<sup>O</sup> Proviso 1.35 of FY 07-08 allows up to \$1,500,000 of funds appropriated for school bus purchases to be used to purchase school bus service vehicles.

<sup>P</sup> Proviso 1.34 of FY 08-09 allows up to \$1,500,000 of funds appropriated for school bus purchases to be used to purchase school bus service vehicles. Proviso 4.13 of FY 08-09 allows the School for the Deaf and the Blind to receive two new school buses (not to exceed \$250,000) from the amount appropriated for School Transportation School Bus Purchases.

\* Represents number of buses delivered during the Fiscal Year.

Prepared  
December 1, 2008 (K-12 Buses)

# INSTRUCTIONAL MATERIALS APPROPRIATIONS

Fiscal Year	Appropriations Act	EIA	Lottery	Supplemental	Capital Reserve Fund	Total Appropriations
1994-95	\$ 17,140,722				\$ 12,000,000	\$ 29,140,722
1995-96	\$ 17,140,722			\$ 10,000,000		\$ 27,140,722
1996-97	\$ 18,440,722 <sup>A</sup>				\$ 13,602,951	\$ 32,043,673
1997-98	\$ 18,440,722			\$ 7,792,132	\$ 5,810,819	\$ 32,043,673
1998-99	\$ 31,440,722				\$ 5,000,000	\$ 36,440,722
1999-2000	\$ 36,440,722					\$ 36,440,722
2000-01	\$ 38,968,387				\$ 4,972,335	\$ 43,940,722
2001-02	\$ 43,940,387					\$ 43,940,387
2002-03	\$ 40,458,436 <sup>B</sup>					\$ 40,458,436
2003-04	\$ 37,973,472 <sup>C</sup>					\$ 37,973,472
2004-05	\$ 37,498,804		\$ 4,867,395			\$ 42,366,199
2005-06	\$ 37,498,804	\$ 12,278,783				\$ 49,777,587
2006-07	\$ 26,498,804	\$ 23,278,783		\$ 3,144,273	\$ 1,855,727	\$ 54,777,587
2007-08	\$ 26,498,804	\$ 23,278,783		\$ 284,341	\$ 14,715,659	\$ 64,777,587
2008-09	\$ 23,895,571 <sup>D</sup>	\$ 19,562,092 <sup>E</sup>		\$ 3,331,413		\$ 46,789,076

<sup>A</sup> Includes a mid-year transfer of \$1,300,000.

<sup>B</sup> Includes a mid-year reduction of \$1,569,448.

<sup>C</sup> Includes a mid-year reduction of \$383,570.

<sup>D</sup> Includes a mid-year reduction of \$2,594,233.

<sup>E</sup> Includes a mid-year reduction of \$2,361,167.

Prepared

December 1, 2008 (K-12 Textbooks)

# HIGHER EDUCATION

# HIGHER EDUCATION CAPITAL RESERVE FUND AND SUPPLEMENTAL APPROPRIATIONS

Capital Reserve Fund (CRF) and Supplemental Appropriations are listed in the fiscal year in which the funds were made available for expenditure; they are the net of the Governor's vetoes and any shortfall of revenue. For a detail listing of the CRF Supplemental Appropriations, see the following two tables.

FISCAL YEAR	CAP RES FUND APPROPRIATIONS	SUPPLEMENTAL APPROPRIATIONS
1994-95	-	44,233,766
1995-96	36,071,124	38,395,336
1996-97	34,000,000	16,269,150
1997-98	31,190,806	20,860,592
1998-99	46,458,000	1,963,398
1999-2000	55,901,106	45,690,013
2000-01	60,461,337	38,432,944
2001-02	-	11,920,000
2002-03	-	1,650,000
2003-04	-	3,327,857
2004-05	-	-
2005-06	5,422,000	26,714,311
2006-07	7,250,000	56,350,969
2007-08	19,292,200	40,050,239
2008-09	-	6,812,229

Note: Includes the Commission on Higher Education and Higher Education Tuition Grants.

Prepared  
December 1, 2008 (Higher Ed)

# **CAPITAL RESERVE FUND APPROPRIATIONS TO HIGHER EDUCATION**

This table provides the detail of Capital Reserve Fund Appropriation to Higher Education. The appropriations are listed in the fiscal year in which funds were made available for expenditures and net of Governor's vetoes.

FISCAL YEAR	PURPOSE	APPROPRIATION
1994-95		0
1995-96	CHE - Formula Funding Tuition Grants - Tuition Grants	35,071,124 1,000,000 <u>36,071,124</u>
1996-97	CHE - Formula Funding USC - Columbia - Institute of Public Affairs	33,700,000 300,000 <u>34,000,000</u>
1997-98	CHE - Performance Funding Greenville Higher Ed. Consortium Clemson - Calhoun Mansion USC - Columbia - Arena Law Library Winthrop - Science Building Tech Board - Equipment Piedmont Tech - Edgefield Facility	23,490,806 300,000 1,200,000 2,500,000 400,000 1,000,000 2,000,000 300,000 <u>31,190,806</u>
1998-99	CHE - Performance Funding EPSCOR Tuition Grants - Tuition Grants The Citadel - Assimilation of Women SC State - Business School Accreditation USC - Columbia - Law Library Winthrop - Equipment/Science Building Tech Board - Special Schools Chesterfield-Marlboro Tech - Roof Repair	38,783,000 2,500,000 500,000 750,000 500,000 400,000 775,000 2,000,000 250,000 <u>46,458,000</u>
1999-2000	CHE - Performance Funding	55,901,106
2000-01	CHE - Performance Funding USC - Columbia - Materials Research Science & Engineering Ctr. (Nano-Tech) Tech Board - Equipment & Technology Infrastructure	57,361,337 1,000,000 2,100,000 <u>60,461,337</u>
2001-02		0
2002-03		0



FISCAL YEAR	PURPOSE	APPROPRIATION
2003-04		0
2004-05		0
2005-06	Francis Marion - College of Nursing Building USC - Columbia - Gambrell Hall Repairs USC - Columbia - West Campus Safety Improvements USC - Columbia - Steamline Replacement and Repair Orangeburg Technical College - New Building York Technical College - Infrastructure Project	1,500,000 500,000 400,000 500,000 2,000,000 522,000 5,422,000
2006-07	The Citadel - Infirmary Roof Repair Coastal Carolina - College of Natural Science (Nutraceuticals) SC State - Repair / Renovations Tech Board - Center for Accelerated Technology Training	1,500,000 250,000 2,500,000 3,000,000 7,250,000
2007-08	The Citadel - Stevens Barracks University of Charleston - Randolph Hall Lander - Renovation Needs MUSC - College of Dental Medicine Construction Tech Board - Tri-County Occupational Center	1,600,000 3,700,000 425,000 7,500,000 6,067,200 19,292,200
2008-09		0

Prepared  
December 1, 2008 (Higher Education/CRF)

## SUPPLEMENTAL APPROPRIATIONS TO HIGHER EDUCATION

This table provides the detail of Supplemental Appropriations to Higher Education. The appropriations are listed in the fiscal year in which funds were made available for expenditures and net of Governor's vetoes.

FISCAL YEAR	PURPOSE	APPROPRIATION
1994-95	CHE - Formula Funding	37,300,000
	SCAMP	600,000
	EPSCOR	2,000,000
	Access & Equity	100,000
	Tuition Grants - Tuition Grants	1,000,000
	College of Charleston - Center for Entrepreneurship	1,000,000
	SC State - School of Engineering	250,000
	Tech Board - Special Schools	1,678,266
	Denmark Tech - Equipment	305,500
		<u>44,233,766</u>
1995-96	CHE - Formula Funding	2,756,993
	EPSCOR	2,000,000
	SCAMP	600,000
	Formula Funding	18,128,876
	Greenville Higher Ed. Consortium	200,000
	Tuition Grants - Tuition Grants	1,218,736
	Citadel - Women's Leadership Program	2,000,000
	College of Charleston - Center for Entrepreneurship	300,000
	Coastal Carolina- Humanities Building	600,000
	SC State - 1890 Extension Program	500,000
	USC - Columbia - Institute of Public Affairs	500,000
	Center for Electrochemical Engineering	500,000
	SBDC	150,000
	MUSC - Dialysis Research	165,000
	Tech Board - Special Schools	3,775,731
	Special Schools	5,000,000
		<u>38,395,336</u>
1996-97	CHE - EPSCOR	2,000,000
	SCAMP	600,000
	Greenville Higher Ed. Consortium	300,000
	SREB Fees & Contracts	39,150
	USC - Columbia - Law School	330,000
	Institute of Public Affairs	200,000
	Tech Board - Special Schools	10,000,000
	Equipment	2,800,000
		<u>16,269,150</u>

FISCAL YEAR	PURPOSE	APPROPRIATION
1997-98	CHE - Performance Funding	10,209,194
	EPSCOR	2,250,000
	SCAMP	600,000
	Tuition Grants - Tuition Grants	900,000
	College of Charleston - Avery Institute	660,000
	Youth Race Initiative	50,000
	SC State - Business School Accreditation	500,000
	USC - Columbia - Institute of Public Affairs	500,000
	SBDC	191,398
	Tech Board - Special Schools	5,000,000
		20,860,592
1998-99	CHE - Employment Security Contract - Performance Tracking	52,000
	African American Loan Program	100,000
	Access & Equity	105,000
	SCAMP	600,000
	USC - Columbia - SBDC	191,398
	African American Professors Program	150,000
	Clemson - Advanced Engineering Fibers & Film	650,000
	College of Charleston - Youth Race Initiative	50,000
	Tech Board - Greenville Tech - Missing & Exploited Children	10,000
	Trident Tech - Omega Project	55,000
		1,963,398
1999-2000	CHE - SREB Membership Fees & Dues	114,300
	EPSCOR	2,500,000
	SCAMP	600,000
	Competitive Research Grants Match	1,500,000
	African American Loan Program	100,000
	Performance Funding Increase	7,198,894
	Competitive Research Grants Match	1,000,000
	Competitive Technology Grants Match	500,000
	GEAR-UP	1,000,000
	Need Based Grant Funds	500,000
	Access & Equity	500,000
	Academic Endowment Incentive	1,000,000
	Tuition Grants - Tuition Grants Annualization & Increase	1,300,000
	The Citadel - Assimilation of Women	548,960
	Assimilation of Women Continuation	223,540
	Clemson - Advanced Engineering Fibers & Film	1,000,000
	Municipal Services	1,117,000
	College of Charleston - Youth Race Relations Initiative	50,000
	Avery Research Center	265,000
	Francis Marion - Satellite Nursing Program	547,022

FISCAL YEAR	PURPOSE	APPROPRIATION
1999-2000 (cont.)	Lander - Academic Initiative	500,000
	SC State - 1890 Leadership Institute Match	500,000
	Business School Accreditation	500,000
	DHEC Health & Safety Audit Compliance	1,000,000
	Federal Transportation Grant Match	600,000
	USC - Columbia - Small Business Development Center	191,398
	African American Professors Program	200,000
	Institute of Public Affairs	195,000
	Baruch Institute	131,113
	Law Library	289,301
	USC - Salkehatchie - Campus Facility Upgrade	1,000,000
	USC - Union - Truluck Activities Center	200,000
	Winthrop - Science Equipment	1,000,000
	MUSC - AHEC - Rural Physicians Program	12,000
	Nursing Recruitment	1,485
	Tech Board - Special Schools	2,000,000
	Motorcycle Safety Program	50,000
	Special Schools	8,500,000
	Chesterfield-Marlboro - Campus Loop Road	180,000
	Greenville Tech - Upstate Training Alliance	200,000
	Spartanburg Tech - Student Services Building	2,000,000
	Tri-County Tech - Health Sciences Building	1,000,000
	Trident Tech - Omega Project	75,000
	Trident Tech - Industrial/Economic Development Center	3,000,000
	Trident Tech - Electro-Mechanical Lab Match	800,000
		45,690,013
2000-01	CHE - LIFE Scholarships	13,331,958
	Access & Equity	500,000
	Competitive Research Grants	4,000,000
	EPSCOR	2,500,000
	GEAR-UP	1,000,000
	College & University Technology Initiative	3,978,000
	Academic Endowment	1,000,000
	Academic Endowment - 3rd Year Implementation	815,000
	Tuition Grants - Tuition Grants	500,000
	Student Legislature	15,000
	Clemson - Municipal Services	1,117,000
	Call Me Mister	517,174
	College of Charleston - Youth Race Initiative	50,000
	Coastal Carolina - Atlantic Center - Marine Science Program	200,000
	Art Department - Specialized Accreditation	75,000
	Lander - Academic Initiative	950,000
	SC State - Transportation Center	500,000
	DHEC/LLR Health & Safety Inspection	905,375
	Business School Accreditation	500,000

FISCAL YEAR	PURPOSE	APPROPRIATION
2000-01 (cont.)	USC - Columbia - Baruch Institute	231,113
	SBDC	191,398
	Law Library	55,926
	Tech Board - Special Schools	5,500,000
		38,432,944
2001-02	<u>Proviso 72.109</u>	
	SC State - Business School Accreditation	500,000
	Transportation	500,000
	Tech Board - Special Schools	4,000,000
	<u>Proviso 72.110</u>	
	CHE - Gear Up	600,000
	EPSCOR	2,500,000
	Leadership Conference	50,000
	Academic Endowment	2,760,000
	USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	1,000,000
	MUSC - Alzheimer's Research	10,000
		11,920,000
2002-03	<u>Proviso 72.98</u>	
	CHE - Gear Up	600,000
	Leadership Conference	50,000
	USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	1,000,000
		1,650,000
2003-04	<u>Proviso 73.2</u>	
	CHE - Palmetto Fellows	200,000
	GEAR-UP Annualization	600,000
	Performance Improvement Pool Allocation	284,151
	HEAP (Higher Education Awareness Program)	402,250
	SREB	341,456
	Clemson - Center for Research of Wireless Communication	500,000
	USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	1,000,000
2004-05		3,327,857
		-
2005-06	CHE - Greenville University Center	800,000
	African American Loan Program (Proviso 73.17)	100,000
	Statewide Electronic Library	2,000,000
	SC Manufacturing Extension Partnership	1,200,000
	Citadel - Deferred Maintenance	500,000
	Clemson - Engineering Research Center	408,728
	Call Me Mister (Proviso 73.17)	1,300,000
	Deferred Maintenance	400,000
	University of Charleston - Lowcountry Graduate Center (Proviso 73.17)	100,000

FISCAL YEAR	PURPOSE	APPROPRIATION
2005-06 (cont.)	School of Business: Office of Tourism Analysis (Proviso 73.17)	129,000
	Avery Research Center (Proviso 73.17)	100,000
	Coastal Carolina - Science Building Support	500,000
	Francis Marion - Omega Project (Proviso 73.17)	18,853
	Francis Marion Trail (Proviso 73.17)	110,000
	Center for the Child - Construction	2,000,000
	Lander - Deferred Maintenance	1,000,000
	SC State - Transportation Center - Federal Match	748,365
	Business School Accreditation Support	89,365
	Program Enhancement and Deferred Maintenance	1,500,000
	USC - Columbia - Deferred Maintenance	475,000
	Augusta Baker Chair for Childhood Literacy (Proviso 73.17)	1,500,000
	Poison Control Center	200,000
	USC - Aiken - Deferred Maintenance	250,000
	USC - Beaufort - Penn Center	500,000
	USC - Lancaster - Deferred Maintenance	100,000
	USC - Salkehatchie - Deferred Maintenance	100,000
	USC - Sumter - Deferred Maintenance	250,000
	USC - Union - Deferred Maintenance	100,000
	Winthrop - Thurmond College of Business Administration (Proviso 73.17)	1,000,000
	MUSC - Nursing Clinical Teaching Lab	1,500,000
	Hollings Cancer Center (Proviso 73.17)	500,000
	Tech Board - Special Schools	3,000,000
	Aiken Technical College - Deferred Maintenance	100,000
	Central Carolina Technical College - Deferred Maintenance	100,000
	Denmark Technical College - Deferred Maintenance	100,000
	Florence-Darlington Technical College - Deferred Maintenance	100,000
	Greenville Technical College - Deferred Maintenance	100,000
	Horry-Georgetown Technical College - Deferred Maintenance	100,000
	Midlands Technical College - Deferred Maintenance	100,000
	Northeastern Technical College - Deferred Maintenance	100,000
	Piedmont Technical College - Deferred Maintenance	100,000
	Technical College of the Low Country - Deferred Maintenance	100,000
	Tri-County Technical College - Deferred Maintenance	100,000
	Trident Technical College - Deferred Maintenance	100,000
	Williamsburg Technical College - Deferred Maintenance	100,000
	York Technical College - Deferred Maintenance	100,000
	Piedmont Technical College - Nursing Program	250,000
	Horry-Georgetown Technical College - Nursing Program	235,000
	Spartanburg Technical College - Cherokee Expansion	2,000,000
	Florence-Darlington Mullins Satellite Campus	350,000
		26,714,311
2006-07	Proviso 73.14	
	CHE - Manufacturing Extension Partnership	1,200,000
	GEAR-UP	600,000
	SREB	269,000
	Statewide Electronic Library	2,000,000
	Citadel - MRR Parity	141,326
	Clemson - International Center for Auto Research	1,500,000

FISCAL YEAR	PURPOSE	APPROPRIATION
2006-07 (cont.)	Call Me Mister	1,300,000
	Clemson (Cont.) - Infrastructure Repairs (73.17)	900,000
	University of Charleston - MRR Parity	524,238
	Real Estate Program	612,764
	School of Business: Office of Tourism Analysis	150,000
	Marine Genomics	603,000
	Center for Partnership to Improve Education	400,000
	Grice Marine Biology Laboratory	4,000,000
	Coastal Carolina - MRR Parity	2,358,122
	Francis Marion - MRR Parity	172,989
	Center for Performing Arts	7,000,000
	Lander - MRR Parity	174,252
	SC State - MRR Parity	263,347
	Transportation Center	748,365
	Obesity Program	300,000
	USC - Columbia - Congaree Initiative	1,500,000
	Palmetto Poison Control Center - Equipment	200,000
	City of Columbia - Incubator Project	200,000
	Small Business Development Centers	250,000
	USC - Aiken - MRR Parity	599,237
	USC - Upstate - MRR Parity	1,877,675
	USC - Beaufort - MRR Parity	502,175
	USC - Lancaster - MRR Parity	650,000
	Repair / Renovation	200,000
	Repaving	100,000
	USC - Salkehatchie - MRR Parity	100,000
	USC - Sumter - MRR Parity	51,269
	USC - Union - MRR Parity	16,206
	Winthrop - MRR Parity	1,172,423
	Tillman Hall Repair	6,700,000
	MUSC - MRR Parity	2,545,904
	College of Dental Medicine	7,000,000
	Hollings Cancer Center	500,000
	MUSC - AHEC - MRR Parity	511,979
	Tech Board - Center for Accelerated Technology Training	1,200,000
	Allied Health Initiative	3,706,698
	Technical College of the Low Country - Nursing Program	250,000
	Horry-Georgetown Technical College (73.17)	1,000,000
	Williamsburg Technical College - Repair / Renovation	300,000
		56,350,969
2007-08	CHE - Access & Incr. Enrollement in GEAR-UP	75,000
	Statewide Electronic Library	2,000,000
	Greenville Technical College	1,123,000
	University Center of Greenville	1,112,229
	Enhance Agency Technology	130,000
	SC Manufacturing Extension Partnership	1,200,000
	Task Force on Higher Education-Study Committee	150,000
	National Guard Scholarship Program	1,300,000
	SC Community Enterprise Center	200,000

FISCAL YEAR	PURPOSE	APPROPRIATION
2007-08 (cont.)	Clemson - LightRail	1,500,000
	Clemson (Cont.) - Deferred Maintenance	105,000
	Francis Marion - Center for the Performing Arts	4,000,000
	I-95 Corridor Study	250,000
	Lander - Greenwood-Lander Performing Arts Outreach Program	20,000
	SC State - Transportation Center	410,635
	Deferred Maintenance	1,500,000
	SC Alliance for Minority Participation	200,000
	I-95 Corridor Study	250,000
	SC State Bridge Program	250,000
	USC Columbia - One Carolina	1,500,000
	SC LightRail	1,500,000
	SC Institute of Archaeology & Anthropology-Equipment	54,375
	SC Institute of Archaeology & Anthropology-Bldg. Renovation	300,000
	Gibbs Green Renovation	105,000
	USC Lancaster - Repairs & Renovation	800,000
	Winthrop - Lake Wylie Small Business Development Center	115,000
	Deferred Maintenance/Property Acquisition	1,200,000
	MUSC - Hollings Cancer Center	500,000
	SC LightRail	1,500,000
	Reid House - Health Education & Disease Prevention Initiative	250,000
	Charleston Breast Center - Equipment	450,000
	Tech Board - Allied Health Initiative	10,000,000
	Center for Accelerated Technology	1,200,000
	Central Carolina Technical College - Nursing Program	2,000,000
	Greenville Tech NorthwestCampus Heritage Hall	400,000
	Midlands Tech - Center of Excellence for Technology	1,000,000
	Williamsburg Technical College - Trades Program	300,000
	York Tech - Chester Technology	500,000
	Piedmont Pottery Program	150,000
	Technical College of the Lowcountry - Nursing Program	250,000
	Orangeburg Technical College - Trucking Program	200,000
		40,050,239
2008-09	<u>Proviso 90.13</u>	
	CHE - University Center of Greenville	1,112,229
	Clemson - LightRail	700,000
	SC State - BRIDGE Program: Minority Teacher Recruitment	250,000
	USC Columbia - LightRail	700,000
	USC Lancaster - Operating Expenses	100,000
	MUSC - LightRail	700,000
	Tech Board - Center for Accelerated Technology	3,000,000
	<u>Proviso 21.36</u>	
	MUSC - Rural Dentist Incentive Program	250,000
		6,812,229

Prepared  
December 1, 2008 (Higher Education/Supplemental)



**SUMMARY OF PERFORMANCE FUNDING  
AND BELOW-THE-LINE APPROPRIATIONS**

	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
<b>Performance Funding</b>											
Base Per Appropriations Act	\$636,341,630	\$649,660,141	\$688,260,303	\$776,195,730	\$728,378,604	\$601,707,591	\$587,301,200	\$608,218,256	\$644,310,650	\$680,881,878	\$797,485,208
Pay/Health Ins. Allocations	\$16,683,027	\$18,636,605	\$25,596,885	\$21,338,077	\$2,043,611	\$0	\$19,270,896	\$28,343,580	\$23,037,549	\$25,266,896	\$6,901,648
Performance Funding/CHE	\$14,542,000	\$23,542,000	\$51,280,663	\$2,934,797	\$0	\$2,488,693	\$0	\$0	\$0	\$19,042,156	\$0
CRF Appropriations	\$38,783,000	\$55,651,106	\$57,361,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriations	\$0	\$7,198,894	\$0	\$0	\$0	\$0	\$0	\$0	\$11,661,142	\$0	\$0
<b>Total Performance Funding</b>	<b>\$706,349,657</b>	<b>\$754,688,746</b>	<b>\$802,499,188</b>	<b>\$800,468,604</b>	<b>\$730,422,215</b>	<b>\$604,196,284</b>	<b>\$606,572,096</b>	<b>\$636,561,836</b>	<b>\$679,009,341</b>	<b>\$725,190,930</b>	<b>\$804,386,856</b>
<b>Below-The-Line Items</b>											
Base Per Appropriations Act	\$20,649,668	\$18,905,589	\$22,757,855	\$24,843,046	\$24,126,682	\$20,153,370	\$25,308,299	\$16,049,382	\$21,271,994	\$32,617,717	\$32,437,477
CRF Appropriations	\$4,675,000	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$5,422,000	\$4,250,000	\$19,292,200	\$0
Supplemental Appropriations	\$1,143,244	\$27,876,819	\$10,792,986	\$6,010,000	\$1,924,282	\$1,500,000	\$0	\$14,171,458	\$37,520,827	\$32,760,010	\$7,200,000
Increased Enforced Collections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,442,853	\$1,900,000	\$0	\$0
Education Lottery	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,250,000	\$2,500,000	\$14,650,000	\$2,500,000	\$2,500,000
<b>Total Below-The-Line Items</b>	<b>\$26,467,912</b>	<b>\$46,782,408</b>	<b>\$36,650,841</b>	<b>\$30,853,046</b>	<b>\$29,050,964</b>	<b>\$24,653,370</b>	<b>\$31,558,299</b>	<b>\$43,585,693</b>	<b>\$79,592,821</b>	<b>\$87,169,927</b>	<b>\$42,137,477</b>
<b>Mid-Year Reductions</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,431,507)</b>	<b>(\$52,790,015)</b>	<b>(\$64,532,295)</b>	<b>(\$6,217,423)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,113,791</b>
<b>Total Higher Ed. Institutions</b>	<b>\$732,817,569</b>	<b>\$801,471,154</b>	<b>\$831,718,522</b>	<b>\$778,531,635</b>	<b>\$694,940,884</b>	<b>\$622,632,231</b>	<b>\$638,130,395</b>	<b>\$680,147,529</b>	<b>\$758,602,162</b>	<b>\$812,360,857</b>	<b>\$957,638,124</b>

Prepared  
December 1, 2008 (Higher Ed/Recap)

**STATE SCHOLARSHIP ASSISTANCE**  
(All sources of funds - General Fund, Barnwell, and Lottery)

FISCAL YEAR	PALMETTO FELLOWS	NEED-BASED		LIFE SCHOLARSHIP	S.C. HOPE SCHOLARSHIP	TOTAL
		Public Institutions	Private Institutions			
1996-97	2,832,233	14,695,475	17,994,041			35,521,749
1997-98	5,686,573	14,188,313	18,075,283			37,950,169
1998-99	7,836,686	13,342,279	19,534,320	29,779,860		70,493,145
1999-2000	10,630,961	10,201,756	23,019,702	30,295,074		74,147,493
2000-01	12,559,866	11,212,295	25,271,254	46,438,543		95,481,958
2001-02	12,685,386	9,492,300	22,862,953	54,382,016	5,396,136	99,422,655
2002-03	19,090,029	12,082,902	26,126,784	106,542,918	5,994,319	169,238,769
2003-04	21,895,408	12,231,516	25,805,865	119,202,646	5,994,319	185,129,754
2004-05	24,121,633	17,569,883	27,391,853	127,152,542	6,045,918	202,281,829
2005-06	28,408,604	17,692,531	27,572,932	130,922,591	6,260,001	210,856,659
2006-07	31,410,350	19,251,792	31,457,949	134,337,002	6,295,751	222,752,844
2007-08	40,478,125	18,764,331	37,748,012	147,916,296	7,117,245	252,024,009
2008-09*	42,277,240	19,141,568	34,051,426	156,288,989	8,076,110	259,835,333

\*Appropriated

**Palmetto Fellows** is a merit-based scholarship program. Students must score at least 1200 on the SAT or 27 on the ACT, have at least a 3.5 GPA at the end of their junior year (in high school), and rank in the top 5% of their high school class at the end of their sophomore or junior year. Beginning in FY 2003-04 students must rank in the top 6% of their high school class at the end of their sophomore year, junior year or first semester of their senior year. To be eligible for renewal, students must maintain at least a 3.0 GPA and earn a minimum 30 semester credit hours each academic year. The award may not exceed \$5,000 each academic year. Beginning in FY 2002-03, the award may not exceed \$6,700 each academic year. In 2007-08, a new initiative was implemented that provides recipients, beginning in their sophomore year, an enhanced award for majoring in math, science, engineering, and health-related areas.

**Need-Based** is a grant program for "needy" students based on federal financial aid guidelines established under Title IV. Students must earn at least a 2.0 on a 4.0 scale to maintain the scholarship. The grant may not exceed \$2,500 per academic year for full-time students and \$1,250 per academic year for part-time students. The grant funds for private colleges and universities are administered by the S.C. Tuition Grants Commission, while funds for students attending public schools are campus-administered and disbursed by the Commission on Higher Education.

**LIFE Scholarship** is a merit-based scholarship program. In order to qualify, a student must have scored at least 1000 on the SAT and graduated with at least a 3.0 GPA from high school. The SAT requirement increased to 1050 for students entering college in 2000 and to 1100 in 2002 (or equivalent ACT). Beginning in FY 2002-03, students must meet 2 of 3 requirements: (1) 1100 on SAT or equivalent ACT, (2) 3.0 GPA from high school, or (3) top 30% of high school graduating class. Students must maintain at least a 3.0 GPA and earn a minimum of 30 semester credit hours each academic year. At inception, students attending four-year institutions received \$2,000, while students attending two-year institutions received \$1,000 each academic year. Beginning in FY 2000-01, the scholarship awards were changed to provide students attending four-year institutions a \$3,000 award, while students attending two-year institutions received free tuition. Beginning in FY 2002-03 the scholarship award for students attending four-year institutions increased to \$4,700 plus \$300 per year for books, while students attending two-year institutions (including technical colleges) receive free tuition plus \$300 per year for books. In 2007-08, a new initiative was implemented that provides recipients, beginning in their sophomore year, an enhanced award for majoring in math, science, engineering, and health-related areas.

**HOPE** is a merit-based scholarship program for freshmen only. The scholarship is for first-time freshmen attending four-year institutions who do not qualify for a LIFE or Palmetto Fellows scholarship, but who graduate from high school with a minimum 3.0 GPA. HOPE recipients earning a 3.0 GPA in their freshman year receive a LIFE scholarship starting their sophomore year. The award may not exceed \$2,650 (including a \$150 book allowance).

# LOTTERY

## Education Lottery Deposits

Fiscal Year	Lottery Account Deposits	Interest Earned	Unclaimed Prize Deposits	Total Deposits
2001-02	80,400,000.00	312,689.32	-	80,712,689.32
2002-03	213,300,000.00	4,096,954.16	7,261,823.00	224,658,777.16
2003-04	270,500,000.00	4,942,833.19	16,523,130.00	291,965,963.19
2004-05	266,000,000.00	4,244,104.07	14,257,005.00	284,501,109.07
2005-06	300,000,000.00	3,098,054.56	22,166,426.00	325,264,480.56
2006-07	257,000,000.00	4,550,019.83	16,416,933.00	277,966,952.83
2007-08	252,000,000.00	3,712,946.92	14,128,271.00	269,841,217.92
<b>Total from inception:</b>	<b>1,639,200,000.00</b>	<b>24,957,602.05</b>	<b>90,753,588.00</b>	<b>1,754,911,190.05</b>

Note: The Education Lottery began operating in January of 2002, and the FY 01-02 receipts were first appropriated in FY 02-03.

Prepared  
December 1, 2008 (Lottery Deposits)

## Education Lottery Appropriations

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
<b>Higher Education</b>						
<b>CHE</b>						
Scholarships & Loan Programs:						
Tuition Assistance - Technical Colleges & 2 Year	34,000,000	39,750,000	43,000,000	45,000,000	47,000,000	47,000,000
LIFE Scholarship	47,693,503 <sup>1</sup>	98,141,540 <sup>1</sup>	107,298,090	87,911,636	62,604,207	85,256,682
SC HOPE	6,500,000	6,183,017	6,673,826	7,144,909	7,767,606	8,076,110
Palmetto Fellows	7,523,954 <sup>1</sup>	12,231,456 <sup>1</sup>	14,381,991	17,830,758	28,915,490	30,277,240
Need Based Grants	3,000,000	10,438,427	11,246,093	11,246,093	11,631,566	11,631,566
Teacher Grants	2,000,000	2,000,000	-	-	-	-
National Guard	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	1,700,000
Higher Education Excellence Enhancement Program	3,000,000	3,500,000	4,700,000	4,700,000	4,700,000	4,700,000
Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	-
Technology: SC public 4 year and 2 year institutions	12,000,000	14,000,000	3,000,000	3,600,000	3,600,000	3,600,000
Private Historically Black Colleges - Maintenance & Repair	-	-	-	-	-	-
CHE Administration	-	-	-	-	-	-
<b>Tuition Grants</b>						
Tuition Grants	3,000,000	4,000,000	4,000,000	7,766,604	7,766,604	7,766,604
<b>SC State</b>						
SC State - E&G	3,000,000	5,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total Higher Education</b>	<b>153,217,457</b>	<b>227,244,440</b>	<b>228,500,000</b>	<b>219,400,000</b>	<b>208,185,473</b>	<b>202,508,202</b>
<b>K-12</b>						
Education Accountability Act:						
Homework Centers	1,548,440	6,953,864	-	-	-	-
Retraining Grants	4,637,000	7,460,500	-	-	-	-
External Review Teams	1,466,872	1,466,872	-	-	-	-
Teacher/Principal Specialists	13,851,371	28,716,279	-	11,000,000	-	-
Pilot Programs	-	-	-	-	-	-
Palmetto Gold/Silver Awards	1,000,000	2,000,000	-	-	-	-
K-5 Reading, Math, Science & Social Studies Program	40,000,000	46,500,000	46,500,000	46,500,000	47,614,527	47,614,527
6-8 Reading, Math, Science & Social Studies Program	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
High Schools that Work	-	500,000	-	-	-	-
Testing	-	2,717,662	-	-	-	-
Student Identifier	-	488,000	-	-	-	-
Data Collection	-	2,048,925	-	-	-	-
Report Cards	-	971,793	-	-	-	-
Governor's School for the Arts	-	1,000,000	-	-	-	-
School Buses	-	-	-	-	-	-
<b>Total K-12</b>	<b>62,503,683</b>	<b>102,823,895</b>	<b>48,500,000</b>	<b>59,500,000</b>	<b>49,614,527</b>	<b>49,614,527</b>
<b>Other</b>						
ETV Digitalization	-	-	-	-	-	-
ETV Commission	-	1,400,000	-	-	-	-
State Library - Aid to County Libraries	1,500,000	5,300,000	-	5,453,117 <sup>4</sup>	-	-
DAODAS	-	1,000,000	-	-	-	-
SBTCE - Spartanburg Tech - Cherokee County Campus	-	500,000	-	-	-	-
SBTCE - Allied Health Initiative	-	-	-	12,150,000 <sup>4</sup>	-	-
OEPP - SC Alliance of Boys & Girls Clubs, Inc.	-	1,000,000	-	-	-	-
Francis Marion - Nursing Program	-	250,000	-	-	-	-
Chesterfield County School District	-	100,000	-	-	-	-
State Museum - Arts Partnership of Greater Spartanburg	-	-	-	500,000 <sup>4</sup>	-	-
SC School for the Deaf and Blind - Technology Replacement	-	-	-	-	200,000	200,000
<b>Total Other</b>	<b>1,500,000</b>	<b>9,550,000</b>	<b>-</b>	<b>18,103,117</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL</b>	<b>217,221,140</b>	<b>339,618,335</b>	<b>277,000,000</b>	<b>297,003,117</b>	<b>258,000,000</b>	<b>252,322,729</b>

## Education Lottery Appropriations

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
<b>Unclaimed Prizes</b>						
B&C Board - Gambling Disorders	-	-	-	-	500,000 <sup>6</sup>	-
SDE - School Buses	18,092,605 <sup>2</sup>	1,715,610 <sup>3</sup>	13,166,426 <sup>2</sup>	-	-	-
SDE - Governor's School of Science and Mathematics	-	674,000 <sup>3</sup>	-	-	-	-
SDE - Textbooks	-	4,867,395	-	-	-	-
SDE - First Steps	-	3,000,000	-	-	-	-
SDE - Agriculture in the Classroom	-	-	-	250,000 <sup>5</sup>	-	-
SDE - School Attuned Program	-	-	-	-	500,000 <sup>6</sup>	-
CHE - Need-Base Grants	-	-	-	-	3,478,271 <sup>6</sup>	-
CHE - Higher Education Excellence Enhancement Prog	-	1,200,000	-	-	250,000 <sup>6</sup>	-
CHE - University Center	-	800,000	-	-	-	-
CHE - Statewide Electronic Library	-	2,000,000	-	-	-	-
CHE - Technology: SC public 4 year and 2 year institutions	-	-	9,000,000	8,400,000	8,400,000	8,400,000
School for the Deaf and Blind - Technology	-	-	-	200,000 <sup>5</sup>	-	-
CHE - Tuition Assistance	-	-	-	2,600,000 <sup>5</sup>	-	-
Tuition Grants Commission - Tuition Grants	-	-	-	4,966,933 <sup>5</sup>	-	-
State Library	-	-	-	-	1,000,000 <sup>6</sup>	-
<b>Total Unclaimed Prizes</b>	<b>18,092,605</b>	<b>14,257,005</b>	<b>22,166,426</b>	<b>16,416,933</b>	<b>14,128,271</b>	<b>8,400,000</b>
<b>GRAND TOTAL</b>	<b>235,313,745</b>	<b>353,875,340</b>	<b>299,166,426</b>	<b>313,420,050</b>	<b>272,128,271</b>	<b>260,722,729</b>

Note: Education Lottery began operating in January of 2002, and FY 01-02 receipts were first appropriated in FY 2002-03.

<sup>1</sup> Surplus Lottery Funds were used to fully fund Scholarships.

<sup>2</sup> Unclaimed Prizes in excess of the amount certified by the BEA will be appropriated to SDE for the purchase and repair of School Buses.

<sup>3</sup> 2004-05 Unclaimed Prizes in excess of the \$11,867,395 certified by the BEA appropriated to SDE as follows: \$674,000 for the Governor's School for Science and Mathematics; and the remainder for the purchase and repair of School Buses.

<sup>4</sup> 2005-06 Surplus in excess of \$30,600,000 appropriated as follows: \$12,150,000 to SBTCE for Allied Health Initiative; \$500,000 to the Arts Partnership of Greater Spartanburg, Inc. (State Museum); Remaining balance to Aid to County Libraries.

<sup>5</sup> 2006-07 Unclaimed Prizes in excess of the \$8,400,000 certified by the BEA will be appropriated as follows: \$200,000 to the School for the Deaf and Blind; \$250,000 to SDE; \$2,600,000 to CHE; and remaining balance to Tuition Grants Commission.

<sup>6</sup> 2007-08 Unclaimed Prizes in excess of the \$8,400,000 certified by the BEA will be appropriated as follows: \$1,000,000 to the State Library; \$500,000 to SDE; \$500,000 to DAODAS; \$250,000 to CHE for education enhancement program; and remaining balance for need-based scholarships.

December 1, 2008 (Lottery Appropriations)

MEDICAID  
EXPENDITURES

**STATEWIDE MEDICAID EXPENDITURES  
BY AGENCY  
STATE, FEDERAL AND OTHER FUNDS**

AGENCY	TOTAL EXPENDITURES					
	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02
Dept. of Health & Human Services	1,599,553,188	1,720,876,745	1,859,004,005	2,058,691,785	2,310,016,379	2,580,210,447
Dept. of Disabilities & Special Needs	253,894,193	282,921,305	299,775,023	325,276,797	361,844,091	447,672,251
Dept. of Mental Health	124,208,921	125,984,641	131,593,547	142,700,289	154,771,202	176,915,739
Dept. of Social Services	44,768,433	54,645,903	51,239,537	50,303,231	58,176,304	60,534,139
Dept. of Health & Environmental Control	23,721,882	29,427,292	28,640,884	29,136,307	37,912,332	33,915,283
Dept. of Education	10,355,745	12,550,171	15,406,053	17,666,767	18,611,002	74,306,918
Medical University of South Carolina	7,944,148	8,208,775	9,149,985	14,310,949	10,338,737	14,538,468
Dept. of Juvenile Justice	7,594,520	8,760,801	16,545,188	17,504,305	16,316,642	17,786,139
Dept. of Alcohol & Other Drug Abuse Services	5,606,817	5,273,052	5,780,142	7,378,683	8,788,887	15,857,149
Governor's Office (OEPP) - Div. of Continuum of Care	4,630,378	5,642,400	5,884,728	6,101,502	6,371,355	8,529,603
School for the Deaf & Blind	1,580,625	1,659,309	1,584,887	1,427,395	1,325,643	1,391,696
University of South Carolina	822,732	1,216,382	1,262,094	1,653,467	2,370,369	2,833,498
Commission for the Blind	36,324	308,599	14,201	21,941	29,672	22,299
Department of Corrections						
Will Lou Gray						
John De La Howe						
State Housing Authority						
Dept. of Social Services - Emotionally Disturbed Children	40,632,162	33,779,270	33,973,277	41,709,899	46,192,150	47,091,350
Subtotal - Direct Services	2,125,350,068	2,291,254,645	2,459,853,551	2,713,883,317	3,033,064,765	3,481,604,979
Administration	99,087,459	101,876,155	105,349,884	114,674,216	121,883,259	137,303,296
Total - Medicaid Program	2,224,437,527	2,393,130,800	2,565,203,435	2,828,557,533	3,154,948,024	3,618,908,275
Percent Growth Over Previous Year	3.22%	7.58%	7.19%	10.27%	11.54%	14.71%

Source: S.C. Department of Health & Human Services

- (1) State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.  
(2) State Fiscal Year 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.  
(3) State Fiscal Year 2007 expenditures impacted by the delay of SFY06 Disproportionate Share payments due to a transition to revised funding plan.

Prepared  
December 1, 2008 (Medicaid Exp by Agency)



**STATEWIDE MEDICAID EXPENDITURES  
BY AGENCY  
STATE, FEDERAL AND OTHER FUNDS**

AGENCY	TOTAL EXPENDITURES					
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Dept. of Health & Human Services	2,841,514,879	3,196,965,225	3,493,720,999	3,124,573,950	3,697,578,072	3,648,412,306
Dept. of Disabilities & Special Needs	412,816,446	412,987,890	430,634,503	433,129,611	450,866,073	494,252,298
Dept. of Mental Health	195,109,098	171,365,310	155,403,328	150,481,601	141,627,995	123,495,404
Dept. of Social Services	52,182,875	50,324,531	49,360,351	50,070,688	17,697,729	10,186,396
Dept. of Health & Environmental Control	38,725,914	37,298,961	37,575,748	17,805,850	12,229,849	12,835,980
Dept. of Education	69,965,732	68,705,945	73,504,294	54,435,108	54,617,741	48,710,978
Medical University of South Carolina	27,829,341	41,939,631	48,496,689	44,836,789	49,770,718	35,682,215
Dept. of Juvenile Justice	23,598,126	20,449,250	27,540,540	20,353,749	22,199,946	16,922,359
Dept. of Alcohol & Other Drug Abuse Services	11,839,390	13,879,179	13,087,351	14,408,349	13,494,635	13,429,047
Governor's Office (OEPP) - Div. of Continuum of Care	10,328,196	8,898,251	8,606,575	9,316,237	8,436,469	7,845,047
School for the Deaf & Blind	2,048,508	3,437,980	3,559,479	3,941,212	3,710,691	3,704,711
University of South Carolina	5,612,272	5,690,602	7,982,304	6,401,332	7,317,617	8,214,125
Commission for the Blind	25,449	8,876	6,666	6,875	4,046	3,505
Department of Corrections			11,058	1,397,614	2,055,607	1,741,680
Will Lou Gray			9,323	26,258	52,773	33,291
John De La Howe				72,565	160,014	332,400
State Housing Authority				66,307	912,650	861,798
Dept. of Social Services - Emotionally Disturbed Children	53,384,687	54,573,513	58,668,627	62,770,767	65,175,283	68,729,069
Subtotal - Direct Services	3,744,980,913	4,086,525,143	4,408,167,835	3,994,094,862	4,547,907,908	4,495,392,609
Administration	155,287,051	154,247,370	143,044,762	146,261,099	151,362,238	167,022,384
Total - Medicaid Program	3,900,267,964	4,240,772,513	4,551,212,597	4,140,355,961	4,699,270,146	4,662,414,993
Percent Growth Over Previous Year	7.77%	8.73%	7.32%	-9.03%	13.50%	-0.78%

Source: S.C. Department of Health & Human Services

(1) State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.

(2) State Fiscal Year 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.

(3) State Fiscal Year 2007 expenditures impacted by the delay of SFY06 Disproportionate Share payments due to a transition to revised funding plan.

Prepared  
December 1, 2008 (Medicaid Exp by Agency)

**STATEWIDE MEDICAID EXPENDITURES  
BY MAJOR SERVICE  
STATE, FEDERAL AND OTHER FUNDS**

SERVICE	FY 1998-99			FY 1999-2000			FY 2000-01			FY 2001-02			FY 2002-03		
	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)
Hospital Services	483,987,502	30.06%	577,136,751	30.08%	649,501,457	29.68%	680,781,352	30.39%	805,639,878	30.31%					
Nursing Home	478,657,913	30.06%	516,854,979	30.08%	529,294,002	29.68%	552,640,499	30.39%	575,920,840	30.31%					
Disproportionate Share	433,786,686	30.15%	374,783,790	30.08%	371,947,763	29.68%	391,164,960	30.39%	344,493,511	30.31%					
Pharmaceutical Services	212,939,184	30.06%	271,634,169	30.08%	334,320,781	29.68%	432,255,443	30.39%	525,074,058	30.31%					
Physician Services	152,381,114	30.06%	170,493,095	30.08%	194,497,007	29.68%	222,058,099	30.39%	267,232,711	30.31%					
Dental Services	15,755,397	30.06%	31,535,518	30.08%	61,704,611	29.68%	80,491,856	30.39%	84,093,002	30.31%					
CLTC	79,712,881	30.06%	105,237,803	30.08%	95,356,935	29.68%	101,150,850	30.39%	110,580,949	30.31%					
Other Medical Services	458,020,836	30.06%	196,204,455	30.08%	271,609,861	29.68%	329,706,390	30.39%	268,529,365	30.31%					
Family Planning	32,579,831	10.00%	26,922,077	10.00%	33,144,672	10.00%	30,475,380	10.00%	19,686,802	10.00%					
Premiums Matched	62,905,153	30.06%	64,587,037	30.08%	70,259,859	29.68%	77,420,660	30.39%	84,943,093	30.31%					
Premiums 100% State	4,515,585	100.00%	5,092,079	100.00%	5,779,742	100.00%	6,575,206	100.00%	6,952,883	100.00%					
Hospice	2,597,171	30.06%	2,590,427	30.08%	3,026,984	29.68%	3,384,361	30.39%	4,008,561	30.31%					
Optional State Supplement (OSS)	14,484,489	100.00%	15,450,655	100.00%	16,143,117	100.00%	16,105,154	100.00%	28,433,231	100.00%					
Integrated Personal Care (IPC)									99,827	30.31%					
CHIPS	27,529,809	21.05%	36,613,738	21.06%	43,112,216	20.78%									
Clinical Services	0		273,615,271	30.08%	302,943,522	29.68%	510,140,488	30.39%	499,627,887	30.31%					
Durable Medical Equipment	0		36,405,312	30.08%	43,937,221	29.68%	41,346,116	30.39%	47,244,618	30.31%					
Managed Care									61,301,677	30.31%					
Other (EDC - Not Title XIX)	0		8,726,161	100.00%	6,485,015	100.00%	5,908,165	100.00%	11,118,220	100.00%					
<b>Subtotal - Direct Services</b>	<b>2,459,853,551</b>		<b>2,713,883,317</b>		<b>3,033,064,765</b>		<b>3,481,604,979</b>		<b>3,744,980,913</b>						
Administration	105,349,884		114,674,216		121,883,259		137,303,296		155,287,051						
<b>Total Medicaid Program</b>	<b>2,565,203,435</b>		<b>2,828,557,533</b>		<b>3,154,948,024</b>		<b>3,618,908,275</b>		<b>3,900,267,964</b>						

Source: S.C. Department of Health & Human Services

- (1) Beginning FY 2001-02, CHIPS expenditures rolled up into other service lines.  
(2) State FY 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.  
(3) Prior to FY 2006, Premiums Matched was referred to as SMI-Regular, Premiums 100% State was referred to as SMI-MAO, & Optional State Supplement (OSS) was referred to  
(4) State FY 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to transition to revised funding plan.  
(5) State FY 2007 expenditures impacted by the delay of FY 2006 Disproportionate Share payments due to a transition to revised funding plan.

Prepared  
December 1, 2008 (Medicaid Exp by Major Service)

**STATEWIDE MEDICAID EXPENDITURES  
BY MAJOR SERVICE  
STATE, FEDERAL AND OTHER FUNDS**

SERVICE	FY 2003-04			FY 2004-05			FY 2005-06			FY 2006-07			FY 2007-08		
	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate	TOTAL Expenditures (All Sources)	State Match Rate			
Hospital Services Nursing Home Disproportionate Share Pharmaceutical Services Physician Services Dental Services CLTC Other Medical Services Family Planning Premiums Matched Premiums 100% State Hospice Optional State Supplement (OSS) Integrated Personal Care (IPC) CHIPS Clinical Services Durable Medical Equipment Managed Care Other (EDC - Not Title XIX)	819,270,308	27.20%	977,475,605	30.12%	780,580,644	30.54%	1,132,265,083	30.52%	957,338,977	30.27%					
	611,660,977	27.20%	659,796,656	30.12%	600,264,226	30.54%	613,338,733	30.52%	628,980,180	30.27%					
	489,351,755	30.14%	441,377,593	30.12%	248,087,560	30.54%	523,340,459	30.52%	438,722,041	30.27%					
	610,120,490	27.20%	671,858,174	30.12%	548,818,922	30.54%	414,162,279	30.52%	350,724,859	30.27%					
	259,797,739	27.20%	277,446,397	30.12%	307,892,547	30.54%	313,928,003	30.52%	326,520,281	30.27%					
	89,157,464	27.20%	92,904,514	30.12%	93,236,432	30.54%	91,549,974	30.52%	96,316,839	30.27%					
	269,965,996	27.20%	287,724,287	30.12%	302,833,628	30.54%	333,975,790	30.52%	393,661,564	30.27%					
	265,828,339	27.20%	261,542,001	30.12%	331,983,286	30.54%	323,415,821	30.52%	386,161,265	30.27%					
	45,404,786	10.00%	49,720,495	10.00%	33,357,874	10.00%	22,454,780	10.00%	25,976,514	10.00%					
	90,992,221	27.20%	105,041,475	30.12%	127,886,036	30.54%	134,739,500	30.52%	139,707,750	30.27%					
	6,737,542	100.00%	7,945,675	100.00%	10,490,144	100.00%	12,169,542	100.00%	12,954,015	100.00%					
	4,723,790	27.20%	5,921,881	30.12%	25,660,514	30.54%	35,307,631	30.52%	43,629,577	30.27%					
	31,383,614	100.00%	29,979,882	100.00%	27,604,079	100.00%	15,405,716	100.00%	31,673,038	100.00%					
	1,182,387	27.20%	2,105,690	30.12%	2,300,352	30.54%	2,916,015	30.52%	3,525,426	30.27%					

Source: S.C. Department of Health & Human Services

- (1) Beginning FY 2001-02, CHIPS expenditures rolled up into other service lines.  
(2) State FY 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.  
(3) Prior to FY 2006, Premiums Matched was referred to as SMI-Regular, Premiums 100% State was referred to as SMI-MAO, & Optional State Supplement (OSS) was referred to  
(4) State FY 2006 expenditures impacted by implementation of Medicaid Modernization Act (MMA) and a delay in Disproportionate Share payments due to revised funding plan.  
(5) State FY 2007 expenditures impacted by the delay of FY 2006 Disproportionate Share payments due to a transition to revised funding plan.

Prepared  
December 1, 2008 (Medicaid Exp by Major Service)

**Medicaid Recipients  
UNDULICATED RECIPIENTS**

AGENCY	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
Dept. of Health & Human Services	628,827	675,580	740,400	798,264	858,018	856,756	858,575	869,177	853,801	883,488
Dept. of Health & Environmental Control	187,018	177,286	175,998	183,150	181,443	166,010	184,848	165,769	79,889	71,731
Dept. of Mental Health	41,415	44,265	47,278	49,301	50,882	50,195	51,581	48,998	46,186	45,077
Dept. of Education	26,890	29,133	33,064	44,131	51,152	69,568	93,269	95,660	101,026	99,746
Dept. of Social Services	22,752	20,862	22,391	16,636	12,150	12,258	10,495	10,339	6,883	1,922
Dept. of Disabilities & Special Needs	16,685	17,517	18,352	18,249	18,456	18,509	19,598	19,794	19,813	20,839
Dept. of Alcohol & Other Drug Abuse Services	4,094	5,265	6,714	8,350	8,850	8,929	9,338	9,885	9,510	9,293
Dept. of Juvenile Justice	5,792	6,417	7,092	8,206	9,057	7,958	8,841	7,444	7,547	6,637
Medical University of South Carolina	3,315	3,918	3,712	3,746	4,597	5,051	5,075	5,312	4,744	4,903
Dept. of Social Services - Emotionally Dist. Children	1,646	1,801	1,850	1,915	1,940	2,010	1,950	1,999	2,140	2,314
Governor's Office (OEPP) - Div. of Continuum of Care	503	562	582	0	629	521	473	488	530	543
School for the Deaf & Blind	815	690	674	600	621	621	731	807	902	882
University of South Carolina	1,131	1,420	1,917	2,262	2,234	2,325	2,664	2,510	2,257	2,061
Commission for the Blind	202	249	255	224	222	136	82	79	53	38
Dept. of Corrections									104	90
Will Lou Gray									120	74
John De La Howe									82	93
State Housing Authority									770	558
<b>Total</b>	<b>648,581</b>	<b>693,778</b>	<b>751,378</b>	<b>816,112</b>	<b>864,084</b>	<b>874,420</b>	<b>877,210</b>	<b>886,862</b>	<b>864,565</b>	<b>888,290</b>
<b>State Population</b>	<b>3,974,682</b>	<b>4,023,628</b>	<b>4,062,933</b>	<b>4,104,683</b>	<b>4,146,770</b>	<b>4,201,437</b>	<b>4,254,989</b>	<b>4,330,108</b>	<b>4,407,709</b>	<b>4,454,800</b>
<b>% of Population Receiving Medicaid Services</b>	<b>16.32%</b>	<b>17.24%</b>	<b>18.49%</b>	<b>19.88%</b>	<b>20.84%</b>	<b>20.81%</b>	<b>20.62%</b>	<b>20.48%</b>	<b>19.61%</b>	<b>19.94%</b>

Note: Unduplicated Recipients represents the number of individuals receiving at least one covered service. Each individual is counted once per agency. For example, the total of 693,778 for FY 1999-2000 represents the number of individuals served statewide. However, some individuals receive services from more than one agency.

Source: S.C. Department of Health & Human Services

Prepared  
December 1, 2008 (Medicaid Recipients)

TOBACCO  
SETTLEMENT

## Tobacco Settlement & Securitization Health Care Appropriations

	<u>Agency</u>	<u>Tobacco Settlement</u>	<u>Tobacco Securitization<sup>1</sup></u>	<u>Total</u>
<b><u>FY 2000-01</u></b>				
Medicaid - Annualize Non-Recurring	DHHS	36,930,542		36,930,542
Annualization of FY 1999-00 Deficit	DHHS	32,000,000		32,000,000
Medicaid - Annualize Dental Rate Increase	DHHS	4,900,000		4,900,000
FY 1999-00 Unfunded Partners Expansion	DHHS	1,100,000		1,100,000
Medicaid - FY 2000-01 Client Growth	DHHS	25,000,000		25,000,000
Medicaid - FY 2000-01 Product Growth	DHHS	2,300,000		2,300,000
Nursing Home - COLA	DHHS	4,748,800		4,748,800
Nursing Home Beds - 100 Beds	DHHS	1,000,000		1,000,000
Pediatric Subspecialist	DHHS	1,675,000		1,675,000
Primary Care Reimbursement	DHHS	7,233,065		7,233,065
Hospital Base Increase	DHHS	3,259,778	20,000,000	23,259,778
Newborn Hearing Screening - Medicaid Reimb.	DHHS	210,000		210,000
Hypertension Initiative - MUSC	DHHS	125,000		125,000
Maxillofacial Prosthodontics	DHHS	250,000		250,000
Osteoporosis Prevention & Education Annual.	DHEC	100,000		100,000
Sickle Cell - Prevention & Testing Annualization	DHEC	900,000		900,000
Preventive Services for Seniors - Annualization	DHEC	400,000		400,000
Newborn Hearing Screening	DHEC	1,150,000		1,150,000
Youth Prevention & Cessation Programs	DHEC	1,750,000		1,750,000
Kids Count Campaign	DHEC	50,000		50,000
Sexual Predator Program	DMH	1,375,336		1,375,336
DJJ Lawsuit Subclass	DMH	2,000,000		2,000,000
Crisis Stabilization	DMH	2,800,000		2,800,000
Local Care Community Services Annualization	DMH	700,000		700,000
Family Respite for Alzheimer's Annualization	DMH	450,000		450,000
Project COPE Alzheimer's Community Program	DMH	390,000		390,000
200 Community Residential Homes	DDSN	3,074,000		3,074,000
Residential Beds for Aging Caregivers	DDSN	3,500,000		3,500,000
The Bridge Annualization	DAODAS	300,000		300,000
Emotionally Disturbed Children	DSS	5,500,000		5,500,000
Silver Card - Senior Drug Program	B&CB	<u>20,000,000</u>		<u>20,000,000</u>
<b>Total FY 2000-01</b>		<b>\$165,171,521</b>	<b>\$20,000,000</b>	<b>\$185,171,521</b>
<b><u>FY 2001-02</u></b>				
Youth Smoking Prevention & Cessation	DHEC		1,620,470	1,620,470
Silver Card - Senior Drug Program	B&CB		<u>24,000,000</u>	<u>24,000,000</u>
<b>Total FY 2001-02</b>			<b>\$25,620,470</b>	<b>\$25,620,470</b>
<b><u>FY 2002-03</u></b>				
Medicaid - Annualization of Non-Recurring	DHHS		31,700,000	31,700,000
Medicaid - Match & Nursing Homes	DHHS		71,480,700	71,480,700
Non-Recurring Funding	DMH		<u>4,000,000</u>	<u>4,000,000</u>
<b>Total FY 2002-03</b>			<b>\$107,180,700</b>	<b>\$107,180,700</b>
<b><u>FY 2003-04</u></b>				
Medicaid - Medicaid Issues	DHHS		\$6,767,866	\$6,767,866
<b><u>FY 2004-05</u></b>				
Medicaid - Medicaid Issues	DHHS		\$11,668,842	\$11,668,842
<b><u>FY 2005-06</u></b>				
Prevention Partnership Grants	DHHS		\$2,000,000	\$2,000,000
Breast Cancer Screening and Treatment	DHHS		\$1,000,000	\$1,000,000
Medicaid - Growth and Annualization of Funding	DHHS		<u>\$6,382,628</u>	<u>\$6,382,628</u>
			<b>\$9,382,628</b>	<b>\$9,382,628</b>
<b><u>FY 2006-07</u></b>				
Medicaid Annualization and Program Growth	DHHS		\$8,000,000	\$8,000,000
<b><u>FY 2007-08</u></b>				
Medicaid - Maintenance of Effort	DHHS		\$10,000,000	\$10,000,000
Diabetes Management Project	DHEC		<u>\$500,000</u>	<u>\$500,000</u>
			<b>\$10,500,000</b>	<b>\$10,500,000</b>
<b><u>FY 2008-09</u></b>				
Medicaid - Maintenance of Effort	DHHS		\$10,500,000	\$10,500,000
<b>GRAND TOTAL FY 2000-01 through FY 2008-09</b>		<b>\$165,171,521</b>	<b>\$209,620,506</b>	<b>\$374,792,027</b>

<sup>1</sup>Securitization was completed in March 2001. 73% of Tobacco Securitization funds were dedicated to the Health Care Trust Fund.

Prepared  
December 1, 2008 (Tobacco Appropriations)

## **Tobacco Settlement Securitization**

South Carolina formally securitized its Tobacco Master Settlement Agreement (MSA) payments in March 2001 with proceeds designated by statute. All of the MSA payments from 2002-2030 will be used to service the debt.

Net Proceeds after costs	\$910.5 million
Less Reserves	<u>-124.6 million</u>
Net Securitization Proceeds	785.9 million

Healthcare Tobacco Settlement Trust Fund - 73%	573.7 million
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Tobacco Settlement Economic Development Fund - 10% (Dept. of Commerce - water and wastewater infrastructure)	78.6 million
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Tobacco Settlement Local Government Fund - 2% (water and sewer grants)	15.7 million
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Tobacco Community Trust Fund - 15% (payments to tobacco growers, quota holders, warehousemen)	117.9 million
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All numbers are rounded.

Prepared  
December 1, 2008 (Tobacco Securitization)

BOND  
AUTHORIZATION



**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS  
STATE AGENCIES  
1986-Present**

Agency	1986 Acts 537 & 547	1988 Act 638	1989 Act 189	1992 Acts 522 & 523	1994 Act 531	1997 Act 111	1999 Act 28	2000 H.3649	Total
1 Judicial Department									4,000,000
2 State Law Enforcement Division	9,700,000	797,000	4,000,000	853,700					11,350,700
3 State Treasurer's Office		31,500,000				200,000			31,700,000
4 Adjutant General	857,750	625,000		4,440,869		1,500,000			7,423,619
5 Election Commission	984,810	2,000,000							2,984,810
6 Budget & Control Board	14,954,000	5,850,000		3,050,000			4,281,193		28,135,193
7 Refund, State Notes/Bonds	22,460,000								22,460,000
8 The Citadel	9,083,789	7,686,000		7,691,040		6,282,000	8,000,000	3,000,000	41,742,829
9 Clemson University	14,754,534	9,965,000		18,613,000		27,000,000	27,000,000	8,000,000	105,332,534
10 College of Charleston	5,900,000	4,000,000		5,978,000		12,000,000	15,000,000	7,000,000	49,878,000
11 Coastal Carolina University						11,775,000	5,601,500	4,200,000	21,576,500
12 Francis Marion University	3,472,000	2,470,000		9,000,000		875,250	525,000	750,000	17,092,250
13 Lander University	10,027,000	1,036,000		12,828,739		3,325,000	988,000	3,760,000	31,964,739
14 S.C. State University		642,500		6,000,000		5,600,000	17,500,000	3,000,000	32,742,500
15 University of South Carolina	27,341,000	23,302,000		40,060,130		31,541,065	27,200,000	22,480,000	171,924,195
16 Winthrop University	3,558,000	5,100,000		15,272,000		6,750,000	4,400,000	4,505,000	39,585,000
17 Medical University	8,500,000	585,000		11,366,040		8,752,086	10,000,000	6,300,000	45,503,126
18 Tech. & Comp. Education	13,618,892	20,952,720		10,847,921		53,725,000	63,308,256	26,016,000	188,468,789
19 Dept. of Education					104,450,000	5,000,000	21,000,000	10,000,000	140,450,000
20 Educational Television Comm.		13,935,000				5,500,000	10,000,000		29,435,000
21 Wil Lou Gray Opp. School	250,000	195,000		410,000	50,000		2,000,000		2,905,000
22 School for Deaf & Blind	800,000	505,000		1,564,405	500,000		11,920,000	1,000,000	16,289,405
23 Dept. of Archives & History		160,000		1,100,000				1,400,000	2,660,000
24 State Library		403,900		250,000			2,557,000	1,150,000	4,360,900
25 Museum Commission								4,000,000	4,000,000
26 Dept. of Health & Human Services								2,300,000	2,300,000
27 Dept. of Health & Env. Control								525,000	775,000
28 Dept. of Mental Health	3,000,000	4,680,000		250,000			12,985,000	4,250,000	24,915,000
29 Dept. of Disabilities & Special Needs	2,300,000							200,000	2,500,000
30 Vocational Rehabilitation	775,000								775,000
31 Dept. of Alcohol & Other Drug Abuse									
32 John de la Howe School	672,000	1,200,000		1,777,565				200,000	3,649,565
33 Dept. of Corrections	83,258,924	45,550,000	56,000,000	106,457,866 *		51,375,000			342,641,790
34 Dept. of Juvenile Justice	1,247,000	4,548,772		10,697,032		6,460,000			22,952,804
35 Dept. of Public Safety								9,400,000	9,400,000
36 Dept. of Labor, Licensing & Reg.								125,000	125,000

**CAPITAL IMPROVEMENT BOND AUTHORIZATIONS  
STATE AGENCIES  
1986-Present**

Agency	1986 Acts 537 & 547	1988 Act 638	1989 Act 189	1992 Acts 522 & 523	1994 Act 531	1997 Act 111	1999 Act 28	2000 H.3649	Total	
37 Forestry Commission	416,586								416,586	37
38 Dept. of Agriculture		960,000		2,083,000			10,000,000		13,043,000	38
39 Dept. of Natural Resources	4,300,000	677,000		1,325,000		10,000,000	1,000,000		17,302,000	39
40 Coastal Council		10,000,000		2,300,000					12,300,000	40
41 Dept. of Parks, Rec. & Tourism	9,685,000	15,580,000		3,500,000			10,000,000	5,553,000	44,318,000	41
42 Dept. of Commerce						3,000,000	10,000,000	8,325,000	21,325,000	42
43 Savannah Valley Authority	5,000,000			4,500,000					9,500,000	43
44 Old Exchange Building	5,607,000			75,000					5,607,000	44
45 Employment Security Comm.	3,000,000	3,500,000		1,016,250					75,000	45
46 Aeronautics Commission		31,338,700		25,000,000			24,000,000		7,516,250	46
47 Ports Authority									80,338,700	47
Totals	265,523,285	249,744,592	60,000,000	308,307,557	105,000,000	250,660,401	299,265,949	137,439,000	1,675,940,784	

SOURCE: Budget & Control Board, Office of State Budget, Capital Budgeting Unit

\* Reflects authorization increase in prior Act.

Prepared  
December 1, 2008 (Bond Auth)

MID-YEAR  
REDUCTIONS

# MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

FY 2000-01 - Present

	FY 2000-01 1% Mid-Year Reduction	FY 2001-02 6.52% Mid-Year Reduction	FY 2002-03 8.73% Mid-Year Reduction	FY 2003-04 1% Mid-Year Reduction	FY 2008-09 Mid-Year Reduction
A01 Senate	107,349	655,974	843,035	89,315	1,740,358
A05 House	126,197	765,440	988,528	104,729	1,906,071
A15 Legislative Council	27,939	174,496	220,227	25,273	329,151
A17 Legislative Printing	25,152	221,533	292,614	31,189	473,719
A20 Legislative Audit Council	12,133	75,942	94,466	9,780	178,391
A25 Legislative Information Systems	10,834	-	-	-	-
B04 Judicial Department	429,881	2,631,055	3,292,090	321,343	5,198,920
B06 Sentencing Guidelines Commission	1,761	11,309	14,509	1,491	-
C05 Administrative Law Judges	19,360	109,253	139,404	14,180	286,342
D05 Governor's Office - ECS	18,091	100,607	122,062	12,933	400,224
D10 Governor's Office - SLED	362,688	2,178,684	2,791,954	274,122	5,113,580
D17 Governor's Office - OEPP	121,967	644,807	632,271	56,799	1,533,839
D20 Governor's Office - Mansion	3,310	32,207	39,166	4,150	96,592
E04 Lieutenant Governor	3,490	21,843	27,191	2,744	630,847
E08 Secretary of State	13,282	80,816	99,006	9,615	153,375
E12 Comptroller General	53,608	318,106	404,045	40,534	549,799
E16 State Treasurer	35,778	217,659	276,459	24,561	427,388
E20 Attorney General	91,587	538,870	666,757	65,081	1,112,863
E21 Prosecution Coordination Commission	118,377	664,253	817,829	81,683	1,909,433
E22 Office of Appellate Defense	12,441	72,224	91,103	8,847	-
E23 Commission on Indigent Defense	62,461	299,461	365,659	35,510	1,100,515
E24 Adjutant General	91,259	523,171	481,942	49,229	1,054,055
E28 Election Commission	17,407	96,697	121,708	12,129	177,081
F03 B&C Bd.	340,903	1,891,759	2,192,427	228,660	4,187,635
F27 B&C Bd. - Auditor	45,785	255,968	316,925	30,816	443,621
F30 B&C Bd. - Employee Benefits	42,052	229,467	293,491	29,640	-
H03 Commission on Higher Education	397,519	4,569,904	969,156	94,235	12,060,331
H06 Higher Education Tuition Grants	215,752	1,382,678	31,452	3,493	46,939

# MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

## FY 2000-01 - Present

	FY 2000-01 1% Mid-Year Reduction	FY 2001-02 6.52% Mid-Year Reduction	FY 2002-03 8.73% Mid-Year Reduction	FY 2003-04 1% Mid-Year Reduction	FY 2008-09 Mid-Year Reduction
H09 The Citadel	176,204	1,200,770	1,470,543	141,704	2,353,314
H12 Clemson University (E&G)	1,049,684	7,363,605	9,008,449	868,068	16,528,048
H15 University of Charleston	301,221	2,217,634	2,739,520	263,984	4,965,883
H17 Coastal Carolina University	133,219	960,324	1,175,475	113,271	2,415,846
H18 Francis Marion University	156,557	1,081,062	1,324,239	127,606	2,798,027
H21 Lander University	105,152	777,154	951,435	91,682	1,583,867
H24 South Carolina State University	248,955	1,708,979	2,093,494	201,732	3,443,137
H27 University of South Carolina - Columbia	1,812,752	12,692,241	15,543,975	1,497,841	26,906,033
H29 USC - Aiken	106,369	800,806	980,061	94,440	1,604,507
H34 USC - Spartanburg	125,824	902,330	1,104,425	106,424	2,089,541
H36 USC - Beaufort	23,630	171,069	209,199	20,159	371,854
H37 USC - Lancaster	28,949	197,981	242,132	23,332	391,727
H38 USC - Salkehatchie	23,339	166,644	212,376	20,645	340,933
H39 USC - Sumter	43,252	317,850	388,933	37,478	640,022
H40 USC - Union	11,390	77,500	94,885	9,143	157,215
H47 Winthrop University	231,994	1,672,374	2,048,197	197,367	3,400,021
H51 MUSC	1,014,393	6,996,039	8,563,964	825,237	14,233,552
H53 Consortium of Community Teaching Hospitals	169,305	1,251,204	1,527,896	147,230	2,097,944
H59 Technical & Comp. Education	1,672,318	12,234,449	14,853,097	1,430,080	24,792,320
H63 Department of Education	18,660,301	127,077,214	165,542,875	17,569,551	88,500,235
H67 ETV	208,515	1,245,254	1,511,004	143,972	2,341,657
H71 Wil Lou Gray Opportunity School	34,409	226,694	283,660	26,875	421,082
H73 Vocational Rehabilitation	178,365	1,054,361	1,225,212	125,140	2,039,686
H75 School for the Deaf & the Blind	141,433	932,164	1,171,236	117,388	1,670,042
H79 Archives & History	50,249	293,622	354,533	35,402	493,426
H87 State Library	102,237	585,753	705,964	67,675	1,806,528
H91 Arts Commission	47,694	292,945	357,349	34,191	508,548
H95 Museum Commission	38,789	220,800	265,800	27,059	561,893

# MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

FY 2000-01 - Present

	FY 2000-01 1% Mid-Year Reduction	FY 2001-02 6.52% Mid-Year Reduction	FY 2002-03 8.73% Mid-Year Reduction	FY 2003-04 1% Mid-Year Reduction	FY 2008-09 Mid-Year Reduction
J02 Department of Health & Human Services	4,324,102	33,491,544	49,473,466	5,627,122	76,674,589
J04 Department of Health & Environmental Control	1,229,771	7,544,545	9,790,102	1,069,685	19,617,818
J12 Department of Mental Health	1,956,546	12,205,773	15,307,618	1,694,383	23,602,747
J16 Department of Disabilities & Special Needs	1,443,096	9,902,200	12,561,705	1,406,273	21,543,257
J20 Department of Alcohol & Other Drug Abuse Services	128,176	748,015	862,976	80,310	1,761,303
K05 Department of Public Safety	1,264,452	7,641,790	9,391,025	902,036	8,909,885
L04 Department of Social Services	1,210,265	7,004,483	9,251,398	888,398	14,506,726
L12 John de la Howe School	42,743	282,731	353,981	32,844	477,342
L24 Commission for the Blind	42,092	249,659	298,792	30,142	538,107
L36 Human Affairs Commission	24,666	147,088	181,754	17,651	274,259
L46 Commission on Minority Affairs	4,476	29,280	37,526	3,644	81,997
N04 Department of Corrections	3,249,914	18,987,036	23,790,748	2,604,128	10,098,964
N08 Department of Probation, Parole & Pardon Services	268,322	1,568,745	1,943,800	191,367	2,049,001
N12 Department of Juvenile Justice	810,832	4,915,390	6,149,307	657,519	11,037,131
N20 Law Enforcement Training Council	-	-	-	-	121,250
P12 Forestry Commission	199,420	1,228,229	1,512,919	148,082	2,279,480
P16 Department of Agriculture	71,862	418,151	520,652	52,009	924,004
P20 Clemson PSA	540,720	3,227,667	4,043,222	388,747	6,698,098
P21 SC State PSA	2,279	90,658	116,107	15,365	498,237
P24 Department of Natural Resources	311,592	1,791,551	2,250,243	203,456	4,143,432
P26 Sea Grant Consortium	6,508	36,405	45,004	4,405	71,908
P28 Department of Parks, Recreation & Tourism	339,446	2,181,327	2,934,793	285,008	3,832,588
P32 Department of Commerce	157,996	888,627	1,139,719	110,682	1,643,888
R08 Workers' Compensation Commission	40,862	244,204	297,117	29,807	444,456
R20 Department of Insurance	54,470	322,126	393,833	38,246	662,222
R28 Department of Consumer Affairs	24,642	140,527	175,302	16,696	261,893
R36 Department of Labor, Licensing & Regulation	69,765	417,120	505,263	47,987	425,587
R44 Department of Revenue	405,198	2,247,487	2,996,876	298,566	4,233,893

# **MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY**

**FY 2000-01 - Present**

	<b>FY 2000-01 1% Mid-Year Reduction</b>	<b>FY 2001-02 6.52% Mid-Year Reduction</b>	<b>FY 2002-03 8.73% Mid-Year Reduction</b>	<b>FY 2003-04 1% Mid-Year Reduction</b>	<b>FY 2008-09 Mid-Year Reduction</b>
R52 State Ethics Commission	5,141	32,176	40,136	3,898	79,338
R60 Employment Security Commission	2,506	14,569	18,111	1,778	87,606
S60 Procurement Review Panel	1,277	7,984	10,242	1,095	6,000
U12 Department of Transportation	5,790	33,663	41,549	10	27,556
X12 Aid to Subdivisions - Comptroller General	124,554	995,856	214,982	20,904	101,794
X22 Aid to Subdivisions - Treasurer	48,626	3,933,348	7,367,852	61,051	19,622,101
<b>Total</b>	<b>48,116,969</b>	<b>326,452,959</b>	<b>416,593,526</b>	<b>42,960,051</b>	<b>487,906,414</b>

NOTE: The Mid-Year Reductions do not include the Capital Reserve Fund. In each year that mid-year reductions occurred, the Capital Reserve Fund was reduced first.

Source: Mid-Year Agency Base Reduction Spreadsheet & OSB Funding Comparison

Prepared  
December 1, 2008 (Mid-Year Reduction by Agency)

# MID-YEAR APPROPRIATIONS REDUCTIONS BY FUNCTIONAL GROUP

FY 2000-01 - Present

	FY 2000-01 Less 1% Reduction <sup>A</sup>	FY 2001-02 Less 4% Reduction <sup>B</sup>	FY 2001-02 Less 2.52% Reduction <sup>C</sup>	FY 2001-02 Total Reduction	FY 2002-03 Less 5% Reduction <sup>D</sup>	FY 2002-03 Less 3.73% Reduction <sup>E</sup>	FY 2002-03 Total Reduction	FY 2003-04 Less 1% Reduction <sup>F</sup>	FY 2008-09 Total Reduction <sup>G</sup>
K-12 Education, Special Schools & Cultural	19,326,370	81,728,052	49,429,125	131,157,177	99,806,773	70,739,629	170,546,402	18,054,957	98,343,097
Higher Education	8,047,778	36,604,310	22,138,287	58,742,597	38,351,014	27,181,888	65,532,902	6,315,151	123,221,061
Health & Social	10,541,555	45,100,292	27,276,656	72,376,948	57,931,022	41,059,527	98,990,549	10,942,748	159,078,145
Natural Resources & Economic Development	1,629,823	6,145,698	3,716,917	9,862,615	7,351,891	5,210,769	12,562,660	1,207,754	20,091,635
Law Enforcement & Corrections	5,956,208	21,991,304	13,300,341	35,291,645	25,788,691	18,278,144	44,066,835	4,629,172	32,216,231
Regulatory & Transportation	609,651	2,155,943	1,303,913	3,459,856	2,620,856	1,857,574	4,478,430	438,083	6,228,551
Legislative, Judicial, Executive & Administrative	1,832,404	6,625,694	4,007,223	10,632,917	7,510,049	5,322,866	12,832,915	1,290,231	29,003,799
Debt Service	0	0	0	0	0	0	0	0	0
Aid to Subdivisions	173,180	4,363,659	565,545	4,929,204	7,233,230	349,604	7,582,834	81,955	19,723,895
<b>Total</b>	<b>48,116,969</b>	<b>204,714,952</b>	<b>121,738,007</b>	<b>326,452,959</b>	<b>246,593,526</b>	<b>170,000,000</b>	<b>416,593,526</b>	<b>42,960,051</b>	<b>487,906,414</b>

NOTE: The mid-year reductions do not include the Capital Reserve Fund. In each year that mid-year reductions occurred, the Capital Reserve Fund was reduced first.

<sup>A</sup> On May 8, 2001, the Budget & Control Board approved a 1% general fund reduction.

<sup>B</sup> On October 30, 2001, the Budget & Control Board approved a 4% general fund reduction.

<sup>C</sup> On March 26, 2002, the Budget & Control Board approved a 2.52% general fund reduction.

<sup>D</sup> On December 10, 2002, the Budget & Control Board approved a 5% general fund reduction.

<sup>E</sup> On February 11, 2003, the Budget & Control Board approved a 3.73% general fund reduction.

<sup>F</sup> On August 20, 2003, the Budget & Control Board approved a 1% general fund reduction.

<sup>G</sup> In October 2008, the General Assembly & Governor approved \$487,906,414 of targeted general fund reductions.

Prepared  
December 1, 2008 (Mid-Year Reduction by Functional Group)